

**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)									\$ 5,451,052,793
II. Supplemental Allocation									1,214,373,850
III. Student Success Allocation									833,556,195
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$ 7,498,982,838
							2020-21 SCFF Calculated Revenue + COLA (B)		7,690,344,854
							Hold Harmless Revenue (C)		7,541,409,020
							Stability Protection Adjustment		90,088,972
							Hold Harmless Protection Adjustment		270,980,370
							<b>2021-22 TCR (Max of A, B, or C)</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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 1,106,669.01	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>
								Available Revenue	\$ 7,619,103,047
							<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>									
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	998,920.27	994,268.35	885.97	(8,142.52)	-	987,011.81	993,400.15	1,803.42	995,203.56
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	36,877.28	246.70	(627.78)	-	36,496.20	36,496.20	326.62	36,822.81
CDCP	39,718.96	40,154.74	494.18	(32.98)	(30.00)	40,585.94	40,585.94	294.26	40,880.20
Noncredit	29,732.55	28,768.55	173.97	18.04	49.89	29,010.45	29,010.45	43.92	29,054.37
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,108,976.55</b>	<b>1,104,835.13</b>	<b>1,800.82</b>	<b>(8,967.02)</b>	<b>19.89</b>	<b>1,097,688.83</b>	<b>1,104,077.16</b>	<b>2,591.85</b>	<b>1,106,669.01</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$4,784,561,403</b>	<b>\$8,726,246</b>	<b>(\$39,287,631)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$772,433</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	\$4,194,909,025	\$ 7,596,450.00	\$4,212.26	\$4,202,505,475	992,460.31	988,815.22	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	215,949,261	1,932,604	\$5,906.97	217,881,865	36,985.86	36,822.81	163.05	969,356
CDCP	239,740,069	1,738,165	\$5,906.97	241,478,234	41,174.84	40,880.20	294.64	1,740,438
Noncredit	103,045,974	155,998	\$3,552.03	103,201,972	29,054.37	29,054.37	0.00	-
<b>Total</b>	<b>\$4,780,943,451</b>	<b>\$12,155,928</b>		<b>\$4,793,099,379</b>	<b>1,104,569.32</b>	<b>1,100,280.67</b>	<b>4,288.65</b>	<b>\$ 19,177,886</b>

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

**Total Value=>>>** \$4,785,333,836

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	1,004,343.64	825,735.28	154,250.49	12,474.54	992,460.31	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	5,203.16	4,658.95	234.99	-	4,893.94	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	36,200.70	36,340.35	496.98	148.53	36,985.86	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	40,325.68	32,823.22	8,050.19	301.43	41,174.84	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	29,776.47	18,317.95	8,909.39	1,827.03	29,054.37	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>1,115,849.65</b>	<b>917,875.75</b>	<b>171,942.04</b>	<b>14,751.53</b>	<b>1,104,569.32</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	43.86%	994,268.35	5,055
Incarcerated Credit	43.86%	4,766.21	73
Special Admit Credit	43.86%	36,877.28	249
CDCP	43.86%	40,154.74	136
Noncredit	43.86%	28,768.55	87
<b>Total</b>		<b>1,104,835.13</b>	<b>5,600.36</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>24,337,794.00</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	7,084,351.71	6	\$42,506,112		≥ 1,000	\$1,416,870.12	37	\$52,424,190
≥ 10,000 & < 20,000	5,667,481.59	20	113,349,640		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	23	97,764,007		≥ 1,000	1,416,870.12	18	25,503,660
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	4	4,250,608
≥ 20,000	5,667,481.59	2	11,334,964		≥ 500 & < 750	708,434.50	3	2,125,305
≥ 10,000 & < 20,000	4,959,045.97	26	128,935,196		≥ 250 & < 500	354,217.81	8	2,833,744
< 10,000	4,250,609.24	38	161,523,142		≥ 100 & < 250	177,110.02	3	531,330
<u>Additional Rural \$</u>	1,351,955.59	11	14,871,516		<b>Subtotal</b>			<b>\$87,668,837</b>
<b>Subtotal</b>			<b>\$570,284,577</b>					<b>Total Basic Allocation</b>
								<b>\$657,953,414</b>
								<b>Total FTES Allocation</b>
								<b>4,793,099,379</b>
								<b>Total Base Allocation</b>
								<b>\$5,451,052,793</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	53,030	\$996.06	\$52,821,257
Pell Grant Recipients	1	375,464	996.06	373,986,024
Promise Grant Recipients	1	790,679	996.06	787,566,569
<b>Totals</b>		<b>1,219,173</b>		<b>\$1,214,373,850</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 \$587.34</b>							
Associate Degrees for Transfer	4	51,098	58,678	63,290	57,689	\$ 2,349.37	\$135,531,742
Associate Degrees	3	65,226	63,733	62,852	63,937	1,762.02	112,658,521
Baccalaureate Degrees	3	214	221	271	235	1,762.02	414,662
Credit Certificates	2	22,983	21,390	21,641	22,005	1,174.68	25,848,497
Transfer Level Math and English	2	41,273	55,268	51,232	49,258	1,174.68	57,862,122
Transfer to a Four Year University	1.5	68,763	72,350	72,893	71,335	881.01	62,847,280
Nine or More CTE Units	1	195,669	191,976	186,458	191,368	587.34	112,398,142
Regional Living Wage	1	201,435	215,025	182,334	199,598	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</b>		<b>\$624,793,111</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	27,994	32,661	35,456	32,037	\$ 888.89	\$28,477,441
Associate Degrees	4.5	34,727	34,166	33,810	34,234	666.67	22,822,974
Baccalaureate Degrees	4.5	103	99	124	109	666.67	72,444
Credit Certificates	3	10,151	9,449	9,200	9,600	444.45	4,266,685
Transfer Level Math and English	3	15,128	21,913	17,985	18,342	444.45	8,152,034
Transfer to a Four Year University	2.25	31,617	33,057	34,564	33,079	333.33	11,026,486
Nine or More CTE Units	1.5	86,211	88,008	82,640	85,620	222.22	19,026,662
Regional Living Wage	1.5	54,874	59,739	50,762	55,125	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</b>		<b>\$106,094,777</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	37,698	43,738	47,870	43,102	\$ 592.59	\$25,542,022
Associate Degrees	3	48,510	47,510	47,253	47,758	444.45	21,225,705
Baccalaureate Degrees	3	172	163	179	171	444.45	76,148
Credit Certificates	2	15,179	13,859	13,862	14,300	296.30	4,237,055
Transfer Level Math and English	2	22,715	32,523	28,638	27,959	296.30	8,284,083
Transfer to a Four Year University	1.5	44,046	46,006	47,295	45,782	222.22	10,173,891
Nine or More CTE Units	1	128,124	128,164	123,019	126,436	148.15	18,731,279
Regional Living Wage	1	98,126	105,566	87,869	97,187	148.15	14,398,124
<b>Promise Grant Recipients Subtotal</b>		<b>394,570</b>	<b>417,529</b>	<b>395,985</b>	<b>402,695</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 8,915.15	x	Rate: \$1,277.04			11,384,991
State General Fund Allocation									29,044,017
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		28,503,644			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						540,373			
	<b>Total State General Fund Allocation</b>					<b>\$29,044,017</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$29,044,017</b>			
							<b>Available Revenue</b>	<b>\$</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**

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	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>	<b>8,915.15</b>	<b>8,915.15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,915.15</b>	<b>8,915.15</b>	<b>-</b>	<b>8,915.15</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$38,407,059	\$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	\$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>	<b>\$38,407,059</b>	<b>\$0</b>		<b>\$38,407,059</b>	<b>8,915.15</b>	<b>8,915.15</b>	<b>-</b>	<b>\$ -</b>

**Total Value=>>>** \$38,407,059

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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>	<b>8,915.15</b>	<b>7,392.83</b>	<b>1,522.32</b>	<b>-</b>	<b>8,915.15</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	-	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 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
				<b>Total Basic Allocation</b>			
				\$7,084,352			
				<b>Total FTES Allocation</b>			
				38,407,059			
				<b>Total Base Allocation</b>			
				\$45,491,411			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	602	\$996.06	\$599,630
Pell Grant Recipients	1	2,736	996.06	2,725,230
Promise Grant Recipients	1	7,016	996.06	6,988,382
<b>Totals</b>		10,354		<b>\$10,313,242</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 \$587.34</b>							
Associate Degrees for Transfer	4	338	431	492	420	\$ 2,349.37	\$987,517
Associate Degrees	3	660	812	799	757	1,762.02	1,333,852
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	281	225	321	276	1,174.68	323,821
Transfer Level Math and English	2	391	455	378	408	1,174.68	479,271
Transfer to a Four Year University	1.5	424	461	480	455	881.01	400,860
Nine or More CTE Units	1	1,948	1,814	1,646	1,803	587.34	1,058,781
Regional Living Wage	1	2,084	1,905	1,351	1,780	587.34	1,045,468
<b>All Students Subtotal</b>		6,126	6,103	5,467	5,899		\$5,629,570
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	194	245	286	242	\$ 888.89	\$214,816
Associate Degrees	4.5	358	452	460	423	666.67	282,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	133	82	175	130	444.45	57,778
Transfer Level Math and English	3	179	233	167	193	444.45	85,778
Transfer to a Four Year University	2.25	216	202	249	222	333.33	74,111
Nine or More CTE Units	1.5	807	830	808	815	222.22	181,112
Regional Living Wage	1.5	469	450	274	398	222.22	88,371
<b>Pell Grant Recipients Subtotal</b>		2,356	2,494	2,419	2,423		\$984,189
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	263	350	415	343	\$ 592.59	\$203,062
Associate Degrees	3	535	671	651	619	444.45	275,112
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	220	155	261	212	296.30	62,815
Transfer Level Math and English	2	289	352	270	304	296.30	89,976
Transfer to a Four Year University	1.5	309	320	353	327	222.22	72,741
Nine or More CTE Units	1	1,382	1,331	1,250	1,321	148.15	195,704
Regional Living Wage	1	999	954	555	836	148.15	123,852
<b>Promise Grant Recipients Subtotal</b>		3,997	4,133	3,755	3,962		\$1,023,262
<b>Total Headcounts</b>		12,479	12,730	11,641	12,283.33		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 11,163.82	x	Rate: \$1,277.04			14,256,629
State General Fund Allocation									58,295,443
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	57,535,418
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									760,025
	<b>Total State General Fund Allocation</b>							<b>\$58,295,443</b>	
Adjustment(s)									-
	<b>Total State General Fund Allocation</b>							<b>\$58,295,443</b>	
							<b>Available Revenue</b>	<b>\$</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	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	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>					\$47,463,381			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	10,842.26	8,245.96	2,596.30	-	10,842.26	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	35.27	30.59	4.68	-	35.27	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	196.86	179.48	17.38	-	196.86	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	44.23	23.21	21.02	-	44.23	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	45.20	32.50	12.70	-	45.20	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>11,163.82</b>	<b>8,511.74</b>	<b>2,652.08</b>	<b>-</b>	<b>11,163.82</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	0.79%	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
				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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	390	\$996.06	\$388,465
Pell Grant Recipients	1	5,496	996.06	5,474,366
Promise Grant Recipients	1	11,027	996.06	10,983,593
<b>Totals</b>		16,913		<b>\$16,846,424</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 \$587.34</b>							
Associate Degrees for Transfer	4	593	650	664	636	\$ 2,349.37	\$1,493,413
Associate Degrees	3	767	748	695	737	1,762.02	1,298,024
Baccalaureate Degrees	3	9	5	13	9	1,762.02	15,858
Credit Certificates	2	264	186	198	216	1,174.68	253,731
Transfer Level Math and English	2	334	719	626	560	1,174.68	657,431
Transfer to a Four Year University	1.5	576	619	637	611	881.01	538,005
Nine or More CTE Units	1	2,203	2,344	2,117	2,221	587.34	1,304,681
Regional Living Wage	1	1,316	1,382	1,134	1,277	587.34	750,231
<b>All Students Subtotal</b>		6,062	6,653	6,084	6,266		\$6,311,374
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	420	450	446	439	\$ 888.89	\$389,927
Associate Degrees	4.5	484	463	465	471	666.67	313,779
Baccalaureate Degrees	4.5	5	1	8	5	666.67	3,111
Credit Certificates	3	158	118	108	128	444.45	56,889
Transfer Level Math and English	3	184	390	291	288	444.45	128,149
Transfer to a Four Year University	2.25	331	363	354	349	333.33	116,445
Nine or More CTE Units	1.5	1,416	1,510	1,313	1,413	222.22	314,001
Regional Living Wage	1.5	619	722	565	635	222.22	141,186
<b>Pell Grant Recipients Subtotal</b>		3,617	4,017	3,550	3,728		\$1,463,487
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	508	546	565	540	\$ 592.59	\$319,804
Associate Degrees	3	639	624	577	613	444.45	272,594
Baccalaureate Degrees	3	7	3	10	7	444.45	2,963
Credit Certificates	2	218	154	159	177	296.30	52,445
Transfer Level Math and English	2	231	562	450	414	296.30	122,766
Transfer to a Four Year University	1.5	433	484	495	471	222.22	104,593
Nine or More CTE Units	1	1,840	1,941	1,771	1,851	148.15	274,174
Regional Living Wage	1	957	1,082	833	957	148.15	141,828
<b>Promise Grant Recipients Subtotal</b>		4,833	5,396	4,860	5,030		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 2,555.98	x	Rate: \$1,277.04			3,264,085
State General Fund Allocation									16,953,086
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	16,790,885
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									162,201
<b>Total State General Fund Allocation</b>									<b>\$16,953,086</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$16,953,086</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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>	<b>2,555.98</b>	<b>2,555.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,555.98</b>	<b>2,555.98</b>	<b>-</b>	<b>2,555.98</b>
<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	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	\$10,372,471	\$ -	\$4,212.26	\$10,372,471	2,462.45	2,462.45	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	355,127	-	\$5,906.97	355,127	60.12	60.12	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	118,673	-	\$3,552.03	118,673	33.41	33.41	-	-
<b>Total</b>	<b>\$10,846,271</b>	<b>\$0</b>		<b>\$10,846,271</b>	<b>2,555.98</b>	<b>2,555.98</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$10,846,271</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	2,462.45	1,811.24	651.21	-	2,462.45	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	60.12	85.50	(25.38)	-	60.12	21-22 App#2: FTES that will be funded not including growth
CDCP	-	29.13	(29.13)	-	-	21-22 App#3: 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	21-22 Adjustment: 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>	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$5,602,565</b>				
				<b>Total Basic Allocation</b>			
				\$5,602,565			
				<b>Total FTES Allocation</b>			
				10,846,271			
				<b>Total Base Allocation</b>			
				<b>\$16,448,836</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	80	\$996.06	\$79,685
Pell Grant Recipients	1	1,679	996.06	1,672,391
Promise Grant Recipients	1	2,544	996.06	2,533,986
<b>Totals</b>		<b>4,303</b>		<b>\$4,286,062</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 \$587.34</b>							
Associate Degrees for Transfer	4	108	116	184	136	\$ 2,349.37	\$319,514
Associate Degrees	3	279	304	284	289	1,762.02	509,225
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	48	30	35	38	1,174.68	44,246
Transfer Level Math and English	2	50	181	106	112	1,174.68	131,956
Transfer to a Four Year University	1.5	149	172	150	157	881.01	138,319
Nine or More CTE Units	1	413	447	393	418	587.34	245,313
Regional Living Wage	1	495	439	382	439	587.34	257,647
<b>All Students Subtotal</b>		<b>1,542</b>	<b>1,689</b>	<b>1,534</b>	<b>1,588</b>		<b>\$1,646,220</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	89	99	152	113	\$ 888.89	\$100,741
Associate Degrees	4.5	216	234	223	224	666.67	149,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	35	26	26	29	444.45	12,889
Transfer Level Math and English	3	29	125	77	77	444.45	34,222
Transfer to a Four Year University	2.25	97	118	106	107	333.33	35,667
Nine or More CTE Units	1.5	321	347	306	325	222.22	72,148
Regional Living Wage	1.5	218	206	171	198	222.22	44,074
<b>Pell Grant Recipients Subtotal</b>		<b>1,005</b>	<b>1,155</b>	<b>1,061</b>	<b>1,074</b>		<b>\$449,297</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	99	109	172	127	\$ 592.59	\$75,062
Associate Degrees	3	249	276	261	262	444.45	116,445
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	42	30	31	34	296.30	10,173
Transfer Level Math and English	2	31	150	91	91	296.30	26,864
Transfer to a Four Year University	1.5	122	143	130	132	222.22	29,259
Nine or More CTE Units	1	366	401	349	372	148.15	55,111
Regional Living Wage	1	332	307	262	300	148.15	44,494
<b>Promise Grant Recipients Subtotal</b>		<b>1,241</b>	<b>1,416</b>	<b>1,296</b>	<b>1,318</b>		<b>\$357,408</b>
<b>Total Headcounts</b>		<b>3,788</b>	<b>4,260</b>	<b>3,891</b>	<b>3,979.67</b>		
<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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 10,383.00	x	Rate: \$1,277.04		13,259,492
State General Fund Allocation									36,193,342
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	35,514,505
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									678,837
<b>Total State General Fund Allocation</b>									<b>\$36,193,342</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$36,193,342</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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>

Total Value=>>> \$43,303,811

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	8,976.62	7,275.78	-	1,700.22	8,976.00	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	(0.62)	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	186.00	195.75	-	(9.75)	186.00	21-22 App#2: FTES that will be funded not including growth
CDCP	25.00	7.68	-	17.32	25.00	21-22 App#3: 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	21-22 Adjustment: 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>	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	0.68	-	-	\$ 2,865
Incarcerated Credit	-	-	-	-
Special Admit Credit	(0.28)	-	-	(1,654)
CDCP	0.05	-	-	295
Noncredit	(0.23)	-	-	(817)
<b>Total</b>	<b>0.22</b>	<b>-</b>	<b>-</b>	<b>\$ 689</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	0.30%	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>		<b>10,383.00</b>	<b>31.52</b>
<b>Total Growth FTES Value &gt;=&gt;&gt;</b>			<b>131,462.00</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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$7,084,352</b>			
				<b>43,303,811</b>			
				<b>\$50,388,163</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	303	\$996.06	\$301,807
Pell Grant Recipients	1	5,173	996.06	5,152,637
Promise Grant Recipients	1	8,227	996.06	8,194,615
<b>Totals</b>		<b>13,703</b>		<b>\$13,649,059</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 \$587.34</b>							
Associate Degrees for Transfer	4	304	304	304	304	\$ 2,349.37	\$714,207
Associate Degrees	3	732	732	732	732	1,762.02	1,289,801
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	393	393	393	393	1,174.68	461,650
Transfer Level Math and English	2	316	316	316	316	1,174.68	371,200
Transfer to a Four Year University	1.5	815	815	815	815	881.01	718,025
Nine or More CTE Units	1	2,185	2,185	2,185	2,185	587.34	1,283,341
Regional Living Wage	1	1,509	1,509	1,509	1,509	587.34	886,298
<b>All Students Subtotal</b>		<b>6,254</b>	<b>6,254</b>	<b>6,254</b>	<b>6,254</b>		<b>\$5,724,522</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	183	183	183	183	\$ 888.89	\$162,667
Associate Degrees	4.5	492	492	492	492	666.67	328,001
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	157	157	157	157	444.45	69,778
Transfer Level Math and English	3	157	157	157	157	444.45	69,778
Transfer to a Four Year University	2.25	435	435	435	435	333.33	145,001
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133	222.22	251,779
Regional Living Wage	1.5	696	696	696	696	222.22	154,667
<b>Pell Grant Recipients Subtotal</b>		<b>3,253</b>	<b>3,253</b>	<b>3,253</b>	<b>3,253</b>		<b>\$1,181,671</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	231	231	231	231	\$ 592.59	\$136,889
Associate Degrees	3	598	598	598	598	444.45	265,779
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	211	211	211	211	296.30	62,519
Transfer Level Math and English	2	199	199	199	199	296.30	58,963
Transfer to a Four Year University	1.5	541	541	541	541	222.22	120,223
Nine or More CTE Units	1	1,536	1,536	1,536	1,536	148.15	227,556
Regional Living Wage	1	962	962	962	962	148.15	142,519
<b>Promise Grant Recipients Subtotal</b>		<b>4,278</b>	<b>4,278</b>	<b>4,278</b>	<b>4,278</b>		<b>\$1,014,448</b>
<b>Total Headcounts</b>		<b>13,785</b>	<b>13,785</b>	<b>13,785</b>	<b>13,785.00</b>		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 9,424.10	x	Rate: \$1,277.04			12,034,936
State General Fund Allocation									15,781,738
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	15,174,832				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					606,906				
	<b>Total State General Fund Allocation</b>				<b>\$15,781,738</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$15,781,738</b>				
							<b>Available Revenue</b>	<b>\$</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**

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	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>	<b>8,461.39</b>	<b>9,911.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,911.34</b>	<b>9,424.10</b>	<b>-</b>	<b>9,424.10</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$42,429,832	\$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	\$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>

Total Value=>>> \$42,429,832

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	7,692.34	6,490.85	-	2,663.22	9,154.07	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	323.37	177.69	-	158.28	335.97	21-22 App#2: FTES that will be funded not including growth
CDCP	58.07	69.43	-	95.97	165.40	21-22 App#3: 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	21-22 Adjustment: 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>	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	-	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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				\$1,416,870
				<b>Total Basic Allocation</b>			
				\$5,667,479			
				<b>Total FTES Allocation</b>			
				40,377,438			
				<b>Total Base Allocation</b>			
				\$46,044,917			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	433	\$996.06	\$431,296
Pell Grant Recipients	1	2,408	996.06	2,398,521
Promise Grant Recipients	1	4,989	996.06	4,969,361
<b>Totals</b>		<b>7,830</b>		<b>\$7,799,178</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 \$587.34</b>							
Associate Degrees for Transfer	4	285	247	290	274	\$ 2,349.37	\$643,726
Associate Degrees	3	768	600	620	663	1,762.02	1,167,635
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	66	114	138	106	1,174.68	124,516
Transfer Level Math and English	2	299	350	335	328	1,174.68	385,296
Transfer to a Four Year University	1.5	647	631	558	612	881.01	539,179
Nine or More CTE Units	1	1,040	1,011	880	977	587.34	573,832
Regional Living Wage	1	1,737	1,673	960	1,457	587.34	855,560
<b>All Students Subtotal</b>		<b>4,842</b>	<b>4,626</b>	<b>3,781</b>	<b>4,416</b>		<b>\$4,289,744</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	142	124	142	136	\$ 888.89	\$120,889
Associate Degrees	4.5	405	289	324	339	666.67	226,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	46	66	78	63	444.45	28,148
Transfer Level Math and English	3	92	113	94	100	444.45	44,296
Transfer to a Four Year University	2.25	269	248	215	244	333.33	81,334
Nine or More CTE Units	1.5	497	452	403	451	222.22	100,149
Regional Living Wage	1.5	404	461	201	355	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</b>		<b>\$680,002</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	193	168	200	187	\$ 592.59	\$110,815
Associate Degrees	3	567	417	453	479	444.45	212,890
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	55	88	113	85	296.30	25,284
Transfer Level Math and English	2	147	186	176	170	296.30	50,272
Transfer to a Four Year University	1.5	384	361	314	353	222.22	78,445
Nine or More CTE Units	1	739	688	615	681	148.15	100,840
Regional Living Wage	1	711	775	347	611	148.15	90,519
<b>Promise Grant Recipients Subtotal</b>		<b>2,796</b>	<b>2,683</b>	<b>2,218</b>	<b>2,566</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 17,361.80	x	Rate: \$1,277.04			22,171,689
State General Fund Allocation									59,039,432
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		57,884,062			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,155,370			
<b>Total State General Fund Allocation</b>						<b>\$59,039,432</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$59,039,432</b>			
							<b>Available Revenue</b>	<b>\$</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>		\$73,817,052	\$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	\$70,584,947	\$-	\$4,212.26	\$70,584,947	16,757.04	16,757.04	-	\$-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	857,692	-	\$5,906.97	857,692	145.20	145.20	-	-
CDCP	1,861,287	-	\$5,906.97	1,861,287	315.10	315.10	-	-
Noncredit	513,126	-	\$3,552.03	513,126	144.46	144.46	-	-
<b>Total</b>	<b>\$73,817,052</b>	<b>\$0</b>		<b>\$73,817,052</b>	<b>17,361.80</b>	<b>17,361.80</b>	<b>-</b>	<b>\$-</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	16,757.04	13,602.04	3,155.00	-	16,757.04	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	145.20	113.32	31.88	-	145.20	21-22 App#2: FTES that will be funded not including growth
CDCP	315.10	182.52	132.58	-	315.10	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	144.46	183.03	(38.57)	-	144.46	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	884	\$996.06	\$880,520
Pell Grant Recipients	1	8,992	996.06	8,956,604
Promise Grant Recipients	1	16,288	996.06	16,223,884
<b>Totals</b>		<b>26,164</b>		<b>\$26,061,008</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 \$587.34</b>							
Associate Degrees for Transfer	4	757	982	1,006	915	\$ 2,349.37	\$2,149,669
Associate Degrees	3	917	921	740	859	1,762.02	1,514,166
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	685	600	432	572	1,174.68	672,310
Transfer Level Math and English	2	374	687	738	600	1,174.68	704,418
Transfer to a Four Year University	1.5	722	755	876	784	881.01	691,007
Nine or More CTE Units	1	3,680	3,669	3,533	3,627	587.34	2,130,483
Regional Living Wage	1	3,329	3,522	3,018	3,290	587.34	1,932,157
<b>All Students Subtotal</b>		<b>10,464</b>	<b>11,136</b>	<b>10,343</b>	<b>10,648</b>		<b>\$9,794,210</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	545	721	700	655	\$ 888.89	\$582,521
Associate Degrees	4.5	609	580	461	550	666.67	366,668
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	311	278	192	260	444.45	115,704
Transfer Level Math and English	3	189	342	379	303	444.45	134,815
Transfer to a Four Year University	2.25	475	515	589	526	333.33	175,445
Nine or More CTE Units	1.5	1,861	1,936	1,812	1,870	222.22	415,483
Regional Living Wage	1.5	970	1,050	819	946	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</b>		<b>\$2,000,933</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	670	859	862	797	\$ 592.59	\$472,298
Associate Degrees	3	763	757	617	712	444.45	316,594
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	436	375	265	359	296.30	106,272
Transfer Level Math and English	2	253	493	549	432	296.30	127,902
Transfer to a Four Year University	1.5	596	621	708	642	222.22	142,593
Nine or More CTE Units	1	2,589	2,634	2,468	2,564	148.15	379,804
Regional Living Wage	1	1,539	1,587	1,263	1,463	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 17,164.00	x	Rate: \$1,277.04			21,919,091
State General Fund Allocation									22,907,142
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	21,758,832				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,148,310				
	<b>Total State General Fund Allocation</b>				<b>\$22,907,142</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$22,907,142</b>				
							<b>Available Revenue</b>	<b>\$</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>		\$72,718,767	\$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	\$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>					\$72,718,767			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	16,416.02	13,719.34	2,696.68	-	16,416.02	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	387.88	284.61	103.27	-	387.88	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	360.10	61.42	298.68	-	360.10	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>17,164.00</b>	<b>14,065.37</b>	<b>3,098.63</b>	<b>-</b>	<b>17,164.00</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$9,209,655</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$9,209,655			
				Total FTES Allocation			
				72,718,767			
				<b>Total Base Allocation</b>			
				<b>\$81,928,422</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	650	\$996.06	\$647,441
Pell Grant Recipients	1	3,893	996.06	3,877,676
Promise Grant Recipients	1	9,479	996.06	9,441,687
<b>Totals</b>		<b>14,022</b>		<b>\$13,966,804</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 \$587.34</b>							
Associate Degrees for Transfer	4	728	848	957	844	\$ 2,349.37	\$1,983,647
Associate Degrees	3	825	751	758	778	1,762.02	1,370,855
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	218	206	255	226	1,174.68	265,870
Transfer Level Math and English	2	711	879	960	850	1,174.68	998,480
Transfer to a Four Year University	1.5	1,180	1,313	1,333	1,275	881.01	1,123,584
Nine or More CTE Units	1	3,627	3,570	2,596	3,264	587.34	1,917,278
Regional Living Wage	1	2,826	2,891	2,807	2,841	587.34	1,668,832
<b>All Students Subtotal</b>		<b>10,115</b>	<b>10,458</b>	<b>9,666</b>	<b>10,080</b>		<b>\$9,328,546</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	303	376	429	369	\$ 888.89	\$328,298
Associate Degrees	4.5	371	342	328	347	666.67	231,334
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	86	80	77	81	444.45	36,000
Transfer Level Math and English	3	190	222	227	213	444.45	94,667
Transfer to a Four Year University	2.25	412	471	521	468	333.33	156,001
Nine or More CTE Units	1.5	902	904	909	905	222.22	201,112
Regional Living Wage	1.5	571	591	527	563	222.22	125,112
<b>Pell Grant Recipients Subtotal</b>		<b>2,835</b>	<b>2,986</b>	<b>3,018</b>	<b>2,946</b>		<b>\$1,172,524</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	464	525	622	537	\$ 592.59	\$318,223
Associate Degrees	3	549	487	499	512	444.45	227,408
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	138	112	129	126	296.30	37,432
Transfer Level Math and English	2	292	365	419	359	296.30	106,272
Transfer to a Four Year University	1.5	633	701	737	690	222.22	153,408
Nine or More CTE Units	1	1,386	1,381	1,429	1,399	148.15	207,211
Regional Living Wage	1	1,127	1,134	1,028	1,096	148.15	162,420
<b>Promise Grant Recipients Subtotal</b>		<b>4,589</b>	<b>4,705</b>	<b>4,863</b>	<b>4,719</b>		<b>\$1,212,374</b>
<b>Total Headcounts</b>		<b>17,539</b>	<b>18,149</b>	<b>17,547</b>	<b>17,745.00</b>		
<b>Total Student Success Allocation</b>							<b>\$11,713,444</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 16,877.58	x	Rate: \$1,277.04			21,553,323
State General Fund Allocation									58,945,286
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	57,919,737
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,025,549
<b>Total State General Fund Allocation</b>									<b>\$58,945,286</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$58,945,286</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**

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	16,013.33	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>	<b>16,773.19</b>	<b>16,773.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,773.19</b>	<b>16,773.19</b>	<b>104.39</b>	<b>16,877.58</b>
<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	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	\$67,452,271	\$ 208,995.00	\$4,212.26	\$67,661,266	16,133.49	16,062.95	70.54	\$ 297,129
Incarcerated Credit	363,181	323,564	\$5,906.97	686,745	116.26	116.26	-	-
Special Admit Credit	1,847,229	-	\$5,906.97	1,847,229	312.72	312.72	-	-
CDCP	455,132	-	\$5,906.97	455,132	77.05	77.05	-	-
Noncredit	1,096,156	-	\$3,552.03	1,096,156	308.60	308.60	-	-
<b>Total</b>	<b>\$71,213,969</b>	<b>\$532,559</b>		<b>\$71,746,528</b>	<b>16,948.12</b>	<b>16,877.58</b>	<b>70.54</b>	<b>\$ 297,129</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	16,133.49	11,249.66	4,883.83	-	16,133.49	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	116.26	62.86	53.40	-	116.26	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	312.72	533.57	(220.85)	-	312.72	21-22 App#2: FTES that will be funded not including growth
CDCP	77.05	39.47	37.58	-	77.05	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	308.60	140.41	168.19	-	308.60	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$2,833,740
							Total Basic Allocation
							\$8,501,222
							Total FTES Allocation
							71,746,528
							<b>Total Base Allocation</b>
							<b>\$80,247,750</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,619	\$996.06	\$1,612,627
Pell Grant Recipients	1	7,515	996.06	7,485,418
Promise Grant Recipients	1	15,458	996.06	15,397,151
<b>Totals</b>		24,592		<b>\$24,495,196</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 \$587.34</b>							
Associate Degrees for Transfer	4	930	1,160	1,283	1,124	\$ 2,349.37	\$2,641,470
Associate Degrees	3	858	1,003	812	891	1,762.02	1,569,963
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	280	333	187	267	1,174.68	313,249
Transfer Level Math and English	2	316	659	602	526	1,174.68	617,491
Transfer to a Four Year University	1.5	950	924	1,062	979	881.01	862,217
Nine or More CTE Units	1	2,599	2,687	2,648	2,645	587.34	1,553,322
Regional Living Wage	1	3,234	3,468	3,347	3,350	587.34	1,967,398
<b>All Students Subtotal</b>		9,167	10,234	9,941	9,781		\$9,525,110
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	542	708	786	679	\$ 888.89	\$603,262
Associate Degrees	4.5	481	568	512	520	666.67	346,890
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	141	173	97	137	444.45	60,889
Transfer Level Math and English	3	130	261	218	203	444.45	90,223
Transfer to a Four Year University	2.25	525	484	581	530	333.33	176,667
Nine or More CTE Units	1.5	1,365	1,482	1,454	1,434	222.22	318,594
Regional Living Wage	1.5	1,309	1,546	1,459	1,438	222.22	319,557
<b>Pell Grant Recipients Subtotal</b>		4,493	5,222	5,107	4,941		\$1,916,082
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	733	910	1,040	894	\$ 592.59	\$529,977
Associate Degrees	3	664	817	675	719	444.45	319,409
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	213	247	142	201	296.30	59,457
Transfer Level Math and English	2	176	400	356	311	296.30	92,050
Transfer to a Four Year University	1.5	717	680	781	726	222.22	161,334
Nine or More CTE Units	1	1,941	2,083	2,043	2,022	148.15	299,606
Regional Living Wage	1	2,317	2,495	2,336	2,383	148.15	352,989
<b>Promise Grant Recipients Subtotal</b>		6,761	7,632	7,373	7,255		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 10,459.53	x	Rate: \$1,277.04			13,357,220
State General Fund Allocation									52,570,556
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	51,808,246				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					762,310				
	<b>Total State General Fund Allocation</b>				<b>\$52,570,556</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$52,570,556</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**

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	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)							

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	\$41,034,355	\$-	\$4,212.26	\$41,034,355	7,755.59	7,755.59	-	\$-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,979,832	-	\$5,906.97	2,979,832	504.46	504.46	-	-
CDCP	399,134	-	\$5,906.97	399,134	67.57	67.57	-	-
Noncredit	518,028	-	\$3,552.03	518,028	145.84	145.84	-	-
<b>Total</b>	<b>\$44,931,349</b>	<b>\$0</b>		<b>\$44,931,349</b>	<b>8,473.46</b>	<b>8,473.46</b>	<b>-</b>	<b>\$-</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	10,734.69	7,755.59	-	-	7,755.59	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	402.09	504.46	-	-	504.46	21-22 App#2: FTES that will be funded not including growth
CDCP	83.36	67.57	-	-	67.57	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	193.63	145.84	-	-	145.84	21-22 Adjustment: 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>	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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,667,482</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$5,667,482			
				Total FTES Allocation			
				44,931,349			
				<b>Total Base Allocation</b>			
				<b>\$50,598,831</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	301	\$996.06	\$299,815
Pell Grant Recipients	1	3,995	996.06	3,979,274
Promise Grant Recipients	1	8,815	996.06	8,780,301
<b>Totals</b>		<b>13,111</b>		<b>\$13,059,390</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 \$587.34</b>							
Associate Degrees for Transfer	4	809	957	1,040	935	\$ 2,349.37	\$2,197,440
Associate Degrees	3	473	486	561	507	1,762.02	892,759
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	435	325	301	354	1,174.68	415,446
Transfer Level Math and English	2	668	835	651	718	1,174.68	843,422
Transfer to a Four Year University	1.5	903	822	930	885	881.01	779,696
Nine or More CTE Units	1	1,834	1,792	1,580	1,735	587.34	1,019,233
Regional Living Wage	1	1,267	1,339	1,029	1,212	587.34	711,662
<b>All Students Subtotal</b>		<b>6,389</b>	<b>6,556</b>	<b>6,092</b>	<b>6,346</b>		<b>\$6,859,658</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	460	538	632	543	\$ 888.89	\$482,965
Associate Degrees	4.5	253	245	301	266	666.67	177,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	222	150	149	174	444.45	77,185
Transfer Level Math and English	3	283	379	219	294	444.45	130,519
Transfer to a Four Year University	2.25	459	415	466	447	333.33	148,889
Nine or More CTE Units	1.5	900	898	776	858	222.22	190,667
Regional Living Wage	1.5	435	460	331	409	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</b>		<b>\$1,298,596</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	614	714	814	714	\$ 592.59	\$423,113
Associate Degrees	3	351	351	431	378	444.45	167,852
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	319	213	217	250	296.30	73,976
Transfer Level Math and English	2	418	577	395	463	296.30	137,284
Transfer to a Four Year University	1.5	628	568	637	611	222.22	135,778
Nine or More CTE Units	1	1,313	1,287	1,153	1,251	148.15	185,334
Regional Living Wage	1	768	800	609	726	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 28,760.92	x	Rate: \$853.25			24,540,128
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>\$</b>	<b>198,468,635</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>205,358,088</b>
							Revenue Deficit Percentage	3.3548%	Revenue Deficit \$ (6,889,453)

**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	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>		\$122,266,240	\$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	\$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>				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	27,674.28	21,878.74	5,795.54	-	27,674.28	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	298.22	594.24	(296.02)	-	298.22	21-22 App#2: FTES that will be funded not including growth
CDCP	481.12	240.54	240.58	-	481.12	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	307.30	32.70	274.60	-	307.30	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$13,460,264</b>				
				<b>Total Basic Allocation</b>			
				<b>\$13,460,264</b>			
				<b>Total FTES Allocation</b>			
				<b>122,266,240</b>			
				<b>Total Base Allocation</b>			
				<b>\$135,726,504</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	876	\$996.06	\$872,552
Pell Grant Recipients	1	9,333	996.06	9,296,262
Promise Grant Recipients	1	24,038	996.06	23,943,377
<b>Totals</b>		<b>34,247</b>		<b>\$34,112,191</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,673	1,920	1,868	1,820	\$ 2,349.37	\$4,276,628
Associate Degrees	3	3,159	3,057	2,625	2,947	1,762.02	5,192,684
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	1,028	868	901	932	1,174.68	1,095,196
Transfer Level Math and English	2	1,400	1,709	1,879	1,663	1,174.68	1,953,106
Transfer to a Four Year University	1.5	2,419	2,494	2,403	2,439	881.01	2,148,494
Nine or More CTE Units	1	5,483	5,268	4,827	5,193	587.34	3,049,868
Regional Living Wage	1	4,376	4,651	3,727	4,251	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</b>		<b>\$20,212,960</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	827	961	921	903	\$ 888.89	\$802,670
Associate Degrees	4.5	1,233	1,273	1,127	1,211	666.67	807,336
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	371	319	357	349	444.45	155,112
Transfer Level Math and English	3	553	659	677	630	444.45	279,853
Transfer to a Four Year University	2.25	1,096	1,150	1,119	1,122	333.33	373,890
Nine or More CTE Units	1.5	1,902	1,956	1,847	1,902	222.22	422,594
Regional Living Wage	1.5	833	855	687	792	222.22	175,927
<b>Pell Grant Recipients Subtotal</b>		<b>6,815</b>	<b>7,173</b>	<b>6,735</b>	<b>6,908</b>		<b>\$3,017,382</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,121	1,290	1,255	1,222	\$ 592.59	\$724,151
Associate Degrees	3	1,919	1,922	1,588	1,810	444.45	804,299
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	659	548	566	591	296.30	175,112
Transfer Level Math and English	2	740	914	1,000	885	296.30	262,124
Transfer to a Four Year University	1.5	1,519	1,525	1,487	1,510	222.22	335,631
Nine or More CTE Units	1	3,249	3,146	2,955	3,117	148.15	461,730
Regional Living Wage	1	1,895	1,929	1,511	1,778	148.15	263,458
<b>Promise Grant Recipients Subtotal</b>		<b>11,102</b>	<b>11,274</b>	<b>10,362</b>	<b>10,913</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)								\$	29,846,476
II. Supplemental Allocation									4,632,691
III. Student Success Allocation									2,528,611
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	37,007,778
							2020-21 SCFF Calculated Revenue + COLA (B)		38,860,459
							Hold Harmless Revenue (C)		39,531,934
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		2,524,156
							<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 5,980.46	x	Rate: \$1,277.04			7,637,282
State General Fund Allocation									23,707,979
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		23,316,401			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						391,578			
<b>Total State General Fund Allocation</b>						<b>\$23,707,979</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$23,707,979</b>			
							<b>Available Revenue</b>	<b>\$</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	5,715.72	-	-	-	5,715.72	5,715.97	-	5,715.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.75	-	-	-	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>	<b>5,980.21</b>	<b>5,979.99</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,979.99</b>	<b>5,980.25</b>	<b>0.22</b>	<b>5,980.46</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$25,593,512</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,288</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	\$24,077,145	\$ -	\$4,212.26	\$24,077,145	5,715.72	5,715.72	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	1,451,650	1,288	\$5,906.97	1,452,938	245.97	245.97	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	65,784	-	\$3,552.03	65,784	18.52	18.52	-	-
<b>Total</b>	<b>\$25,594,579</b>	<b>\$1,288</b>		<b>\$25,595,867</b>	<b>5,980.21</b>	<b>5,980.21</b>	<b>-</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	5,715.72	2,532.28	1,381.64	1,801.80	5,715.72	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	245.97	-	245.97	-	245.97	21-22 App#2: FTES that will be funded not including growth
CDCP	-	-	-	-	-	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	18.52	23.93	(10.64)	5.23	18.52	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>5,980.21</b>	<b>2,556.21</b>	<b>1,616.97</b>	<b>1,807.03</b>	<b>5,980.21</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

California Community Colleges  
2021-22 First Principal  
Compton CCD  
Exhibit C - Page 2

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	0.32%	5,715.72	19
Incarcerated Credit	0.32%	-	-
Special Admit Credit	0.32%	245.75	1
CDCP	0.32%	-	-
Noncredit	0.32%	18.52	0
<b>Total</b>		5,979.99	19.43
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			83,179.00

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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				\$0
						Total Basic Allocation	\$4,250,609
						Total FTES Allocation	25,595,867
						<b>Total Base Allocation</b>	<b>\$29,846,476</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	132	\$996.06	\$131,480
Pell Grant Recipients	1	1,668	996.06	1,661,434
Promise Grant Recipients	1	2,851	996.06	2,839,777
<b>Totals</b>		<b>4,651</b>		<b>\$4,632,691</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 \$587.34</b>							
Associate Degrees for Transfer	4	0	130	153	94	\$ 2,349.37	\$221,623
Associate Degrees	3	448	238	283	323	1,762.02	569,134
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	98	15	0	38	1,174.68	44,246
Transfer Level Math and English	2	47	68	41	52	1,174.68	61,083
Transfer to a Four Year University	1.5	178	230	183	197	881.01	173,559
Nine or More CTE Units	1	557	442	415	471	587.34	276,834
Regional Living Wage	1	902	883	511	765	587.34	449,512
<b>All Students Subtotal</b>		<b>2,230</b>	<b>2,006</b>	<b>1,586</b>	<b>1,941</b>		<b>\$1,795,991</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	0	92	127	73	\$ 888.89	\$64,889
Associate Degrees	4.5	300	133	177	203	666.67	135,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	65	8	0	24	444.45	10,815
Transfer Level Math and English	3	28	51	27	35	444.45	15,704
Transfer to a Four Year University	2.25	94	114	86	98	333.33	32,667
Nine or More CTE Units	1.5	311	304	269	295	222.22	65,482
Regional Living Wage	1.5	246	279	183	236	222.22	52,445
<b>Pell Grant Recipients Subtotal</b>		<b>1,044</b>	<b>981</b>	<b>869</b>	<b>965</b>		<b>\$377,558</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	0	118	147	88	\$ 592.59	\$52,346
Associate Degrees	3	391	190	228	270	444.45	119,852
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	86	11	0	32	296.30	9,580
Transfer Level Math and English	2	40	57	35	44	296.30	13,037
Transfer to a Four Year University	1.5	120	163	119	134	222.22	29,778
Nine or More CTE Units	1	497	386	369	417	148.15	61,827
Regional Living Wage	1	456	609	325	463	148.15	68,642
<b>Promise Grant Recipients Subtotal</b>		<b>1,590</b>	<b>1,534</b>	<b>1,223</b>	<b>1,449</b>		<b>\$355,062</b>
<b>Total Headcounts</b>		<b>4,864</b>	<b>4,521</b>	<b>3,678</b>	<b>4,354.33</b>		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 28,667.56	x	Rate: \$1,277.04			36,609,582
State General Fund Allocation									11,463,572
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	9,541,563
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,922,009
<b>Total State General Fund Allocation</b>									<b>\$11,463,572</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$11,463,572</b>
							<b>Available Revenue</b>	<b>\$</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>									
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	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>	<b>28,667.56</b>	<b>28,667.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,667.56</b>	<b>28,667.56</b>	<b>-</b>	<b>28,667.56</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$121,871,548	\$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	\$117,140,236	\$ -	\$4,212.26	\$117,140,236	27,809.38	27,809.38	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	4,165,716	-	\$5,906.97	4,165,716	705.22	705.22	-	-
CDCP	55,880	-	\$5,906.97	55,880	9.46	9.46	-	-
Noncredit	509,716	-	\$3,552.03	509,716	143.50	143.50	-	-
<b>Total</b>	<b>\$121,871,548</b>	<b>\$0</b>		<b>\$121,871,548</b>	<b>28,667.56</b>	<b>28,667.56</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$121,871,548</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	27,809.38	27,858.67	(49.29)	-	27,809.38	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	705.22	682.09	23.13	-	705.22	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	9.46	20.11	(10.65)	-	9.46	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	143.50	102.93	40.57	-	143.50	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>28,667.56</b>	<b>28,663.80</b>	<b>3.76</b>	<b>-</b>	<b>28,667.56</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,086	\$996.06	\$1,081,725
Pell Grant Recipients	1	7,143	996.06	7,114,882
Promise Grant Recipients	1	14,984	996.06	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 \$587.34</b>							
Associate Degrees for Transfer	4	1,364	1,495	1,486	1,448	\$ 2,349.37	\$3,402,664
Associate Degrees	3	1,520	1,559	1,460	1,513	1,762.02	2,665,942
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	541	511	398	483	1,174.68	567,763
Transfer Level Math and English	2	1,709	2,377	2,136	2,074	1,174.68	2,436,292
Transfer to a Four Year University	1.5	2,296	2,379	2,318	2,331	881.01	2,053,639
Nine or More CTE Units	1	4,491	4,510	4,892	4,631	587.34	2,719,978
Regional Living Wage	1	2,902	3,320	2,924	3,049	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</b>		<b>\$15,636,886</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	575	636	593	601	\$ 888.89	\$534,521
Associate Degrees	4.5	685	689	663	679	666.67	452,668
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	181	168	125	158	444.45	70,222
Transfer Level Math and English	3	436	604	457	499	444.45	221,779
Transfer to a Four Year University	2.25	770	814	793	792	333.33	264,112
Nine or More CTE Units	1.5	1,564	1,640	1,613	1,606	222.22	356,816
Regional Living Wage	1.5	648	829	738	738	222.22	164,075
<b>Pell Grant Recipients Subtotal</b>		<b>4,859</b>	<b>5,380</b>	<b>4,982</b>	<b>5,074</b>		<b>\$2,064,193</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	815	919	946	893	\$ 592.59	\$529,385
Associate Degrees	3	962	1,018	960	980	444.45	435,557
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	264	257	212	244	296.30	72,395
Transfer Level Math and English	2	730	971	865	855	296.30	253,433
Transfer to a Four Year University	1.5	1,145	1,173	1,171	1,163	222.22	258,445
Nine or More CTE Units	1	2,393	2,406	2,491	2,430	148.15	360,001
Regional Living Wage	1	1,236	1,547	1,367	1,383	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 1,448.46	x	Rate: \$1,277.04			1,849,739
State General Fund Allocation									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>\$</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**

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	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>	<b>1,448.46</b>	<b>1,448.46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,448.46</b>	<b>1,448.46</b>	<b>-</b>	<b>1,448.46</b>
<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	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	\$5,775,172	\$ -	\$4,212.26	\$5,775,172	1,371.04	1,371.04	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	46,074	-	\$5,906.97	46,074	7.80	7.80	-	-
CDCP	15,831	-	\$5,906.97	15,831	2.68	2.68	-	-
Noncredit	237,773	-	\$3,552.03	237,773	66.94	66.94	-	-
<b>Total</b>	<b>\$6,074,850</b>	<b>\$0</b>		<b>\$6,074,850</b>	<b>1,448.46</b>	<b>1,448.46</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$6,074,850

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	1,371.04	1,106.57	264.47	-	1,371.04	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	7.80	-	7.80	-	7.80	21-22 App#2: FTES that will be funded not including growth
CDCP	2.68	-	2.68	-	2.68	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	66.94	24.03	42.91	-	66.94	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>1,448.46</b>	<b>1,130.60</b>	<b>317.86</b>	<b>-</b>	<b>1,448.46</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<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>			

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 10,582.91	x	Rate: \$1,277.04			13,514,783
State General Fund Allocation									26,778,331
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	26,187,812				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					590,519				
	<b>Total State General Fund Allocation</b>				<b>\$26,778,331</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$26,778,331</b>				
							<b>Available Revenue</b>	<b>\$</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**

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	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>		\$45,978,619	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,707,738							

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	\$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>

**Total Value=>>>** \$50,686,357

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	9,112.25	6,033.95	3,078.30	-	9,112.25	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	-	-	-	-	-	21-22 App#1:	Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	65.80	800.00	(734.20)	-	65.80	21-22 App#2:	FTES that will be funded not including growth
CDCP	1,923.50	351.30	1,572.20	-	1,923.50	21-22 App#3:	21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	155.54	193.15	(37.61)	-	155.54	21-22 Adjustment:	Alignment of FTES to available resources.
<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>	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
				Total Basic Allocation			
				\$7,084,352			
				Total FTES Allocation			
				47,333,557			
				<b>Total Base Allocation</b>			
				<b>\$54,417,909</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	706	\$996.06	\$703,221
Pell Grant Recipients	1	4,182	996.06	4,165,538
Promise Grant Recipients	1	8,390	996.06	8,356,974
<b>Totals</b>		<b>13,278</b>		<b>\$13,225,733</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 \$587.34</b>							
Associate Degrees for Transfer	4	603	769	818	730	\$ 2,349.37	\$1,715,037
Associate Degrees	3	333	452	441	409	1,762.02	720,080
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	141	142	97	127	1,174.68	148,793
Transfer Level Math and English	2	107	151	168	142	1,174.68	166,805
Transfer to a Four Year University	1.5	452	495	591	513	881.01	451,665
Nine or More CTE Units	1	1,854	2,069	1,764	1,896	587.34	1,113,403
Regional Living Wage	1	1,572	1,620	1,547	1,580	587.34	927,803
<b>All Students Subtotal</b>		<b>5,062</b>	<b>5,698</b>	<b>5,426</b>	<b>5,395</b>		<b>\$5,243,586</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	408	522	565	498	\$ 888.89	\$442,965
Associate Degrees	4.5	232	323	302	286	666.67	190,445
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	91	97	69	86	444.45	38,074
Transfer Level Math and English	3	54	75	85	71	444.45	31,704
Transfer to a Four Year University	2.25	303	322	391	339	333.33	112,889
Nine or More CTE Units	1.5	1,149	1,331	1,109	1,196	222.22	265,853
Regional Living Wage	1.5	751	785	739	758	222.22	168,519
<b>Pell Grant Recipients Subtotal</b>		<b>2,988</b>	<b>3,455</b>	<b>3,260</b>	<b>3,234</b>		<b>\$1,250,449</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	516	651	705	624	\$ 592.59	\$369,779
Associate Degrees	3	281	401	387	356	444.45	158,371
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	119	123	82	108	296.30	32,000
Transfer Level Math and English	2	73	107	129	103	296.30	30,519
Transfer to a Four Year University	1.5	374	409	477	420	222.22	93,334
Nine or More CTE Units	1	1,524	1,768	1,467	1,586	148.15	235,013
Regional Living Wage	1	1,127	1,196	1,105	1,143	148.15	169,285
<b>Promise Grant Recipients Subtotal</b>		<b>4,014</b>	<b>4,655</b>	<b>4,352</b>	<b>4,340</b>		<b>\$1,088,301</b>
<b>Total Headcounts</b>		<b>12,064</b>	<b>13,808</b>	<b>13,038</b>	<b>12,970.00</b>		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 18,994.19	x	Rate: \$1,277.04			24,256,314
State General Fund Allocation									52,567,218
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		51,295,426			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,271,792			
	<b>Total State General Fund Allocation</b>					<b>\$52,567,218</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$52,567,218</b>			
							<b>Available Revenue</b>	<b>\$</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**

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	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	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	\$76,823,004	\$-	\$4,212.26	\$76,823,004	18,237.97	18,237.97	-	\$-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	4,156,146	-	\$5,906.97	4,156,146	703.60	703.60	-	-
CDCP	23,037	-	\$5,906.97	23,037	3.90	3.90	-	-
Noncredit	173,055	-	\$3,552.03	173,055	48.72	48.72	-	-
<b>Total</b>	\$81,175,242	\$0		\$81,175,242	18,994.19	18,994.19	-	\$-
<b>Total Value=&gt;&gt;&gt;</b>				\$81,175,242				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	18,237.97	12,934.51	5,303.46	-	18,237.97	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	703.60	1,013.95	(310.35)	-	703.60	21-22 App#2: FTES that will be funded not including growth
CDCP	3.90	-	3.90	-	3.90	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	48.72	23.63	25.09	-	48.72	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	18,994.19	13,972.09	5,022.10	-	18,994.19	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

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El Camino CCD  
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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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$86,842,724</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	960	\$996.06	\$956,221
Pell Grant Recipients	1	7,398	996.06	7,368,879
Promise Grant Recipients	1	14,355	996.06	14,298,493
<b>Totals</b>		<b>22,713</b>		<b>\$22,623,593</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,068	1,094	1,184	1,115	\$ 2,349.37	\$2,620,325
Associate Degrees	3	1,161	1,008	1,060	1,076	1,762.02	1,896,525
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	409	318	206	311	1,174.68	365,326
Transfer Level Math and English	2	910	1,196	1,009	1,038	1,174.68	1,219,712
Transfer to a Four Year University	1.5	1,254	1,331	606	1,064	881.01	937,103
Nine or More CTE Units	1	2,755	2,642	2,737	2,711	587.34	1,592,478
Regional Living Wage	1	2,393	2,627	1,777	2,266	587.34	1,330,720
<b>All Students Subtotal</b>		<b>9,950</b>	<b>10,216</b>	<b>8,579</b>	<b>9,582</b>		<b>\$9,962,189</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	609	629	665	634	\$ 888.89	\$563,854
Associate Degrees	4.5	602	555	561	573	666.67	381,779
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	158	131	88	126	444.45	55,852
Transfer Level Math and English	3	316	514	391	407	444.45	180,890
Transfer to a Four Year University	2.25	596	631	296	508	333.33	169,223
Nine or More CTE Units	1.5	1,218	1,215	1,336	1,256	222.22	279,186
Regional Living Wage	1.5	751	836	535	707	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</b>		<b>\$1,787,970</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	790	799	874	821	\$ 592.59	\$486,520
Associate Degrees	3	792	713	755	753	444.45	334,816
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	249	186	120	185	296.30	54,815
Transfer Level Math and English	2	469	700	578	582	296.30	172,544
Transfer to a Four Year University	1.5	795	841	386	674	222.22	149,778
Nine or More CTE Units	1	1,736	1,701	1,874	1,770	148.15	262,273
Regional Living Wage	1	1,303	1,491	906	1,233	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 1,678.92	x	Rate: \$1,277.04			2,144,048
State General Fund Allocation									6,244,957
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		6,140,310			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						104,647			
				<b>Total State General Fund Allocation</b>		<b>\$6,244,957</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation</b>		<b>\$6,244,957</b>			
							<b>Available Revenue</b>	<b>\$</b>	<b>16,348,874</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>16,916,391</b>
							Revenue Deficit Percentage	3.3548%	Revenue Deficit \$ (567,517)

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	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>	<b>1,673.35</b>	<b>1,673.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,673.35</b>	<b>1,673.35</b>	<b>5.57</b>	<b>1,678.92</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$7,635,302</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$92,031</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	\$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>	<b>\$7,635,302</b>	<b>\$32,912</b>		<b>\$7,668,214</b>	<b>1,688.93</b>	<b>1,678.92</b>	<b>10.01</b>	<b>\$ 59,119</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$7,727,333</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	1,278.73	1,370.66	(91.93)	-	1,278.73	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	315.87	166.83	149.04	-	315.87	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	59.49	18.60	40.89	-	59.49	21-22 App#2: FTES that will be funded not including growth
CDCP	-	-	-	-	-	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	34.84	59.72	(24.88)	-	34.84	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>1,688.93</b>	<b>1,615.81</b>	<b>73.12</b>	<b>-</b>	<b>1,688.93</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 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,602,565				\$0
						Total Basic Allocation	\$5,602,565
						Total FTES Allocation	7,668,214
						<b>Total Base Allocation</b>	<b>\$13,270,779</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	27	\$996.06	\$26,894
Pell Grant Recipients	1	255	996.06	253,996
Promise Grant Recipients	1	1,653	996.06	1,646,493
<b>Totals</b>		1,935		<b>\$1,927,383</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 \$587.34</b>							
Associate Degrees for Transfer	4	49	79	56	61	\$ 2,349.37	\$144,094
Associate Degrees	3	135	141	88	121	1,762.02	213,792
Baccalaureate Degrees	3	1	5	6	4	1,762.02	7,048
Credit Certificates	2	1	10	3	5	1,174.68	5,482
Transfer Level Math and English	2	57	62	60	60	1,174.68	70,089
Transfer to a Four Year University	1.5	103	115	100	106	881.01	93,387
Nine or More CTE Units	1	623	515	422	520	587.34	305,417
Regional Living Wage	1	292	364	223	293	587.34	172,091
<b>All Students Subtotal</b>		1,261	1,291	958	1,170		\$1,011,400
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	13	24	9	15	\$ 888.89	\$13,630
Associate Degrees	4.5	58	58	39	52	666.67	34,445
Baccalaureate Degrees	4.5	0	4	3	2	666.67	1,556
Credit Certificates	3	1	6	1	3	444.45	1,185
Transfer Level Math and English	3	19	27	18	21	444.45	9,482
Transfer to a Four Year University	2.25	46	34	33	38	333.33	12,556
Nine or More CTE Units	1.5	117	123	61	100	222.22	22,296
Regional Living Wage	1.5	46	35	50	44	222.22	9,704
<b>Pell Grant Recipients Subtotal</b>		300	311	214	275		\$104,854
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	38	62	46	49	\$ 592.59	\$28,840
Associate Degrees	3	97	95	67	86	444.45	38,371
Baccalaureate Degrees	3	1	4	4	3	444.45	1,333
Credit Certificates	2	1	7	2	3	296.30	988
Transfer Level Math and English	2	22	29	22	24	296.30	7,210
Transfer to a Four Year University	1.5	46	69	58	58	222.22	12,815
Nine or More CTE Units	1	391	350	327	356	148.15	52,741
Regional Living Wage	1	109	142	121	124	148.15	18,370
<b>Promise Grant Recipients Subtotal</b>		705	758	647	703		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 22,497.92	x	Rate: \$1,236.21			27,812,261
State General Fund Allocation									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>\$</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>									
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	22,090.52	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>	<b>23,116.14</b>	<b>23,604.69</b>	<b>-</b>	<b>(2,926.67)</b>	<b>-</b>	<b>20,678.02</b>	<b>22,497.92</b>	<b>-</b>	<b>22,497.92</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$101,923,460	\$0	(\$12,467,552)	\$0				
Change from PY to CY=>>>		(\$12,467,549)							

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	\$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>	<b>\$97,158,127</b>	<b>\$0</b>		<b>\$97,158,127</b>	<b>20,678.02</b>	<b>20,678.02</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$89,455,911

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	22,090.52	19,361.97	-	-	19,361.97	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	778.32	1,087.69	-	-	1,087.69	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	116.94	102.67	-	-	102.67	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	130.36	125.69	-	-	125.69	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>23,116.14</b>	<b>20,678.02</b>	<b>-</b>	<b>-</b>	<b>20,678.02</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	1,132.84	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			<b>\$1,416,870</b>
<b>Subtotal</b>			<b>\$9,209,655</b>	Total Basic Allocation			<b>\$10,626,525</b>
				Total FTES Allocation			<b>97,158,127</b>
				<b>Total Base Allocation</b>			<b>\$107,784,652</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,690	\$996.06	\$1,683,347
Pell Grant Recipients	1	4,782	996.06	4,763,176
Promise Grant Recipients	1	12,186	996.06	12,138,031
<b>Totals</b>		<b>18,658</b>		<b>\$18,584,554</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,317	1,403	1,754	1,491	\$ 2,349.37	\$3,503,687
Associate Degrees	3	1,308	1,054	1,160	1,174	1,762.02	2,068,616
Baccalaureate Degrees	3	42	60	71	58	1,762.02	101,610
Credit Certificates	2	407	320	464	397	1,174.68	466,349
Transfer Level Math and English	2	1,993	2,434	2,231	2,219	1,174.68	2,607,012
Transfer to a Four Year University	1.5	2,333	2,283	2,211	2,276	881.01	2,004,890
Nine or More CTE Units	1	5,492	5,472	5,953	5,639	587.34	3,312,018
Regional Living Wage	1	6,338	5,736	4,383	5,486	587.34	3,221,959
<b>All Students Subtotal</b>		<b>19,230</b>	<b>18,762</b>	<b>18,227</b>	<b>18,740</b>		<b>\$17,286,141</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	451	453	605	503	\$ 888.89	\$447,113
Associate Degrees	4.5	468	356	397	407	666.67	271,334
Baccalaureate Degrees	4.5	9	12	19	13	666.67	8,889
Credit Certificates	3	57	54	64	58	444.45	25,926
Transfer Level Math and English	3	471	584	585	547	444.45	242,964
Transfer to a Four Year University	2.25	721	697	634	684	333.33	228,001
Nine or More CTE Units	1.5	1,119	1,131	1,218	1,156	222.22	256,890
Regional Living Wage	1.5	541	526	381	483	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</b>		<b>\$1,588,377</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	689	709	931	776	\$ 592.59	\$460,051
Associate Degrees	3	748	565	654	656	444.45	291,408
Baccalaureate Degrees	3	32	35	35	34	444.45	15,111
Credit Certificates	2	113	98	119	110	296.30	32,593
Transfer Level Math and English	2	717	928	957	867	296.30	256,989
Transfer to a Four Year University	1.5	1,088	1,009	954	1,017	222.22	226,001
Nine or More CTE Units	1	2,015	1,964	2,173	2,051	148.15	303,804
Regional Living Wage	1	1,427	1,348	989	1,255	148.15	185,877
<b>Promise Grant Recipients Subtotal</b>		<b>6,829</b>	<b>6,656</b>	<b>6,812</b>	<b>6,766</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>\$20,646,352</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 5,201.81	x	Rate: \$1,277.04			6,642,912
State General Fund Allocation									5,657,213
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	5,355,911				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					301,302				
	<b>Total State General Fund Allocation</b>				<b>\$5,657,213</b>				
Adjustment(s)	Payment 3 of 6				(600,000)				
	<b>Total State General Fund Allocation</b>				<b>\$5,057,213</b>				
							<b>Available Revenue</b>	<b>\$</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									
<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	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>		\$22,233,756	\$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	\$18,460,255	\$ -	\$4,212.26	\$18,460,255	4,382.51	4,382.51	-	\$ -
Incarcerated Credit	1,536	-	\$5,906.97	1,536	0.26	0.26	-	-
Special Admit Credit	1,131,422	-	\$5,906.97	1,131,422	191.54	191.54	-	-
CDCP	1,032,539	-	\$5,906.97	1,032,539	174.80	174.80	-	-
Noncredit	1,608,004	-	\$3,552.03	1,608,004	452.70	452.70	-	-
<b>Total</b>	<b>\$22,233,756</b>	<b>\$0</b>		<b>\$22,233,756</b>	<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 Category	r Reported 320 19-20 R1 FTES	s Reported 320 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 and is the sum of CY restoration, decline, growth and unapplied values
<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>	

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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,602,565				\$0
				Total Basic Allocation		\$5,602,565	
				Total FTES Allocation		22,233,756	
				<b>Total Base Allocation</b>		<b>\$27,836,321</b>	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	201	\$996.06	\$200,209
Pell Grant Recipients	1	1,419	996.06	1,413,414
Promise Grant Recipients	1	2,450	996.06	2,440,356
<b>Totals</b>		4,070		<b>\$4,053,979</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 \$587.34</b>							
Associate Degrees for Transfer	4	222	231	242	232	\$ 2,349.37	\$544,270
Associate Degrees	3	318	309	287	305	1,762.02	536,830
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	185	223	188	199	1,174.68	233,370
Transfer Level Math and English	2	172	215	198	195	1,174.68	229,063
Transfer to a Four Year University	1.5	300	309	333	314	881.01	276,638
Nine or More CTE Units	1	808	834	668	770	587.34	452,253
Regional Living Wage	1	1,225	1,695	1,397	1,439	587.34	845,184
<b>All Students Subtotal</b>		3,230	3,816	3,313	3,453		\$3,117,608
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	110	109	120	113	\$ 888.89	\$100,445
Associate Degrees	4.5	153	156	144	151	666.67	100,667
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	55	54	56	55	444.45	24,445
Transfer Level Math and English	3	63	76	58	66	444.45	29,185
Transfer to a Four Year University	2.25	138	120	126	128	333.33	42,667
Nine or More CTE Units	1.5	291	269	239	266	222.22	59,185
Regional Living Wage	1.5	196	223	196	205	222.22	45,556
<b>Pell Grant Recipients Subtotal</b>		1,006	1,007	939	984		\$402,150
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	146	148	165	153	\$ 592.59	\$90,667
Associate Degrees	3	204	209	178	197	444.45	87,556
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	81	76	80	79	296.30	23,407
Transfer Level Math and English	2	96	129	103	109	296.30	32,395
Transfer to a Four Year University	1.5	178	161	175	171	222.22	38,074
Nine or More CTE Units	1	396	377	333	369	148.15	54,617
Regional Living Wage	1	340	375	341	352	148.15	52,148
<b>Promise Grant Recipients Subtotal</b>		1,441	1,475	1,375	1,430		\$378,864
<b>Total Headcounts</b>		5,677	6,298	5,627	5,867.33		<b>\$3,898,622</b>
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 13,719.56	x	Rate: \$1,277.04			17,520,408
State General Fund Allocation									50,550,516
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	49,636,947				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					913,569				
	<b>Total State General Fund Allocation</b>				<b>\$50,550,516</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$50,550,516</b>				
							<b>Available Revenue</b>	<b>\$</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									
<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	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>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>13,719.56</b>
<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	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	\$47,318,760	\$ -	\$4,212.26	\$47,318,760	11,233.59	11,233.59	-	\$ -
Incarcerated Credit	4,667	-	\$5,906.97	4,667	0.79	0.79	-	-
Special Admit Credit	1,121,203	-	\$5,906.97	1,121,203	189.81	189.81	-	-
CDCP	11,777,677	-	\$5,906.97	11,777,677	1,993.86	1,993.86	-	-
Noncredit	1,070,972	-	\$3,552.03	1,070,972	301.51	301.51	-	-
<b>Total</b>	<b>\$61,293,279</b>	<b>\$0</b>		<b>\$61,293,279</b>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$61,293,279</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	11,233.59	9,388.83	1,844.76	-	11,233.59	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	0.79	-	0.79	-	0.79	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	189.81	317.74	(127.93)	-	189.81	21-22 App#2: FTES that will be funded not including growth
CDCP	1,993.86	1,125.26	868.60	-	1,993.86	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	301.51	662.88	(361.37)	-	301.51	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	(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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$5,667,482</b>				<b>\$1,416,870</b>
				Total Basic Allocation			
				\$7,084,352			
				Total FTES Allocation			
				61,293,279			
				<b>Total Base Allocation</b>			
				<b>\$68,377,631</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	450	\$996.06	\$448,229
Pell Grant Recipients	1	5,303	996.06	5,282,125
Promise Grant Recipients	1	9,447	996.06	9,409,813
<b>Totals</b>		<b>15,200</b>		<b>\$15,140,167</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 \$587.34</b>							
Associate Degrees for Transfer	4	572	638	675	628	\$ 2,349.37	\$1,476,184
Associate Degrees	3	312	323	361	332	1,762.02	584,992
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	211	193	144	183	1,174.68	214,575
Transfer Level Math and English	2	468	534	585	529	1,174.68	621,407
Transfer to a Four Year University	1.5	957	848	911	905	881.01	797,609
Nine or More CTE Units	1	2,220	2,297	2,503	2,340	587.34	1,374,379
Regional Living Wage	1	1,602	1,607	1,235	1,481	587.34	870,048
<b>All Students Subtotal</b>		<b>6,342</b>	<b>6,440</b>	<b>6,414</b>	<b>6,399</b>		<b>\$5,939,194</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	369	401	412	394	\$ 888.89	\$350,224
Associate Degrees	4.5	160	177	201	179	666.67	119,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	118	88	60	89	444.45	39,408
Transfer Level Math and English	3	226	262	252	247	444.45	109,630
Transfer to a Four Year University	2.25	559	481	511	517	333.33	172,334
Nine or More CTE Units	1.5	1,197	1,324	1,450	1,324	222.22	294,149
Regional Living Wage	1.5	477	477	330	428	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</b>		<b>\$1,180,412</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	472	509	531	504	\$ 592.59	\$298,668
Associate Degrees	3	221	234	274	243	444.45	108,000
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	155	134	92	127	296.30	37,630
Transfer Level Math and English	2	306	357	377	347	296.30	102,716
Transfer to a Four Year University	1.5	744	632	680	685	222.22	152,297
Nine or More CTE Units	1	1,623	1,709	1,915	1,749	148.15	259,112
Regional Living Wage	1	844	818	571	744	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 17,035.16	x	Rate: \$1,277.04			21,754,557
State General Fund Allocation									38,917,889
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		37,694,166			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,223,723			
<b>Total State General Fund Allocation</b>						<b>\$38,917,889</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$38,917,889</b>			
							<b>Available Revenue</b>	<b>\$</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>									
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	16,663.18	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>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>17,035.16</b>
<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	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	\$70,189,585	\$ -	\$4,212.26	\$70,189,585	16,663.18	16,663.18	-	\$ -
Incarcerated Credit	36,210	-	\$5,906.97	36,210	6.13	6.13	-	-
Special Admit Credit	2,067,441	-	\$5,906.97	2,067,441	350.00	350.00	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	56,300	-	\$3,552.03	56,300	15.85	15.85	-	-
<b>Total</b>	<b>\$72,349,536</b>	<b>\$0</b>		<b>\$72,349,536</b>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$72,349,536			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	16,663.18	12,433.66	4,229.52	-	16,663.18	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	6.13	-	6.13	-	6.13	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	350.00	642.60	(292.60)	-	350.00	<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	15.85	37.16	(21.31)	-	15.85	<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	
<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>		

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 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	558	\$996.06	\$555,803
Pell Grant Recipients	1	6,524	996.06	6,498,319
Promise Grant Recipients	1	14,339	996.06	14,282,556
<b>Totals</b>		21,421		<b>\$21,336,678</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,092	1,117	957	1,055	\$ 2,349.37	\$2,479,363
Associate Degrees	3	1,121	1,044	850	1,005	1,762.02	1,770,834
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	145	123	74	114	1,174.68	133,914
Transfer Level Math and English	2	946	1,090	921	986	1,174.68	1,157,845
Transfer to a Four Year University	1.5	1,278	1,378	1,402	1,353	881.01	1,191,715
Nine or More CTE Units	1	2,420	2,344	2,311	2,358	587.34	1,385,147
Regional Living Wage	1	2,035	2,213	1,788	2,012	587.34	1,181,731
<b>All Students Subtotal</b>		9,037	9,309	8,303	8,883		\$9,300,549
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	564	587	550	567	\$ 888.89	\$504,002
Associate Degrees	4.5	598	550	471	540	666.67	359,779
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	70	64	36	57	444.45	25,185
Transfer Level Math and English	3	419	475	382	425	444.45	189,038
Transfer to a Four Year University	2.25	564	626	687	626	333.33	208,556
Nine or More CTE Units	1.5	1,204	1,200	1,106	1,170	222.22	260,001
Regional Living Wage	1.5	585	643	523	584	222.22	129,704
<b>Pell Grant Recipients Subtotal</b>		4,004	4,145	3,755	3,968		\$1,676,265
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	763	816	725	768	\$ 592.59	\$455,113
Associate Degrees	3	843	793	668	768	444.45	341,335
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	96	88	54	79	296.30	23,506
Transfer Level Math and English	2	606	695	580	627	296.30	185,778
Transfer to a Four Year University	1.5	844	895	968	902	222.22	200,519
Nine or More CTE Units	1	1,741	1,728	1,682	1,717	148.15	254,371
Regional Living Wage	1	1,226	1,332	1,063	1,207	148.15	178,815
<b>Promise Grant Recipients Subtotal</b>		6,119	6,347	5,740	6,069		\$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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 7,455.76	x	Rate: \$1,277.04		9,521,295
State General Fund Allocation									12,180,017
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	11,704,180
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									475,837
<b>Total State General Fund Allocation</b>									<b>\$12,180,017</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$12,180,017</b>
							<b>Available Revenue</b>	<b>\$</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>									
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	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>		\$31,252,370	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,509,682							

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	\$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>

Total Value=>>> \$32,762,052

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	7,594.45	6,631.23	963.22	-	7,594.45	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	57.05	95.00	(37.95)	-	57.05	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	47.28	236.53	(189.25)	-	47.28	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	25.22	25.04	0.18	-	25.22	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	1.98	28.14	(26.16)	-	1.98	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>7,725.98</b>	<b>7,015.94</b>	<b>710.04</b>	<b>-</b>	<b>7,725.98</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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				\$354,218
						Total Basic Allocation	\$4,604,827
						Total FTES Allocation	31,623,820
						<b>Total Base Allocation</b>	<b>\$36,228,647</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	590	\$996.06	\$587,678
Pell Grant Recipients	1	2,580	996.06	2,569,844
Promise Grant Recipients	1	6,085	996.06	6,061,047
<b>Totals</b>		9,255		<b>\$9,218,569</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 \$587.34</b>							
Associate Degrees for Transfer	4	524	620	638	594	\$ 2,349.37	\$1,395,523
Associate Degrees	3	408	373	323	368	1,762.02	648,425
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	43	40	16	33	1,174.68	38,765
Transfer Level Math and English	2	410	573	490	491	1,174.68	576,769
Transfer to a Four Year University	1.5	534	537	577	549	881.01	483,969
Nine or More CTE Units	1	942	981	978	967	587.34	567,959
Regional Living Wage	1	2,198	2,270	2,698	2,389	587.34	1,402,963
<b>All Students Subtotal</b>		5,059	5,394	5,720	5,391		\$5,114,373
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	318	389	381	363	\$ 888.89	\$322,372
Associate Degrees	4.5	263	221	185	223	666.67	148,667
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	23	27	7	19	444.45	8,444
Transfer Level Math and English	3	207	283	218	236	444.45	104,889
Transfer to a Four Year University	2.25	325	303	356	328	333.33	109,334
Nine or More CTE Units	1.5	561	563	509	544	222.22	120,963
Regional Living Wage	1.5	416	466	397	426	222.22	94,741
<b>Pell Grant Recipients Subtotal</b>		2,113	2,252	2,053	2,139		\$909,410
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	455	535	568	519	\$ 592.59	\$307,754
Associate Degrees	3	364	325	273	321	444.45	142,519
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	37	37	13	29	296.30	8,593
Transfer Level Math and English	2	329	464	385	393	296.30	116,346
Transfer to a Four Year University	1.5	445	443	472	453	222.22	100,741
Nine or More CTE Units	1	795	838	744	792	148.15	117,383
Regional Living Wage	1	700	799	664	721	148.15	106,815
<b>Promise Grant Recipients Subtotal</b>		3,125	3,441	3,119	3,228		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 7,450.00	x	Rate: \$1,277.04			9,513,938
State General Fund Allocation									35,798,087
<b>State General Fund Allocation</b>									
General Fund Allocation				\$			35,353,931		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							444,156		
<b>Total State General Fund Allocation</b>							<b>\$35,798,087</b>		
Adjustment(s)							-		
<b>Total State General Fund Allocation</b>							<b>\$35,798,087</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									
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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>7,450.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$31,849,731	\$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	\$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	-	-
<b>Total</b>	<b>\$31,849,731</b>	<b>\$0</b>		<b>\$31,849,731</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$31,849,731

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	7,076.05	5,945.54	1,130.51	-	7,076.05	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	218.00	33.50	184.50	-	218.00	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	70.00	43.83	26.17	-	70.00	21-22 App#2: FTES that will be funded not including growth
CDCP	15.75	33.97	(18.22)	-	15.75	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	70.20	68.16	2.04	-	70.20	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	-	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				\$0
				Total Basic Allocation			\$4,250,609
				Total FTES Allocation			31,849,731
				<b>Total Base Allocation</b>			<b>\$36,100,340</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	283	\$996.06	\$281,886
Pell Grant Recipients	1	4,489	996.06	4,471,330
Promise Grant Recipients	1	6,763	996.06	6,736,378
<b>Totals</b>		11,535		<b>\$11,489,594</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 \$587.34</b>							
Associate Degrees for Transfer	4	515	657	624	599	\$ 2,349.37	\$1,406,487
Associate Degrees	3	555	483	549	529	1,762.02	932,111
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	175	119	112	135	1,174.68	158,974
Transfer Level Math and English	2	154	216	272	214	1,174.68	251,382
Transfer to a Four Year University	1.5	370	386	434	397	881.01	349,468
Nine or More CTE Units	1	1,370	1,323	1,156	1,283	587.34	753,559
Regional Living Wage	1	1,018	1,012	984	1,005	587.34	590,082
<b>All Students Subtotal</b>		4,157	4,196	4,131	4,161		\$4,442,063
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	397	418	473	429	\$ 888.89	\$381,631
Associate Degrees	4.5	427	390	444	420	666.67	280,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	140	87	79	102	444.45	45,334
Transfer Level Math and English	3	106	142	180	143	444.45	63,408
Transfer to a Four Year University	2.25	232	279	305	272	333.33	90,667
Nine or More CTE Units	1.5	1,103	1,071	951	1,042	222.22	231,482
Regional Living Wage	1.5	656	705	637	666	222.22	148,001
<b>Pell Grant Recipients Subtotal</b>		3,061	3,092	3,069	3,074		\$1,240,746
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	474	598	566	546	\$ 592.59	\$323,557
Associate Degrees	3	496	437	507	480	444.45	213,334
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	159	98	97	118	296.30	34,963
Transfer Level Math and English	2	126	171	221	173	296.30	51,161
Transfer to a Four Year University	1.5	301	341	380	341	222.22	75,704
Nine or More CTE Units	1	1,255	1,213	1,056	1,175	148.15	174,025
Regional Living Wage	1	798	832	763	798	148.15	118,173
<b>Promise Grant Recipients Subtotal</b>		3,609	3,690	3,590	3,630		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 22,731.13	x	Rate: \$1,277.04			29,028,526
State General Fund Allocation									74,183,298
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	72,827,135				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,356,163				
	<b>Total State General Fund Allocation</b>				<b>\$74,183,298</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$74,183,298</b>				
							<b>Available Revenue</b>	<b>\$</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**

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	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>		<b>\$98,647,643</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$7,895,640</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	\$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>

**Total Value=>>>** \$106,543,283

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	20,541.79	17,316.77	3,225.02	-	20,541.79	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	988.15	1,120.00	(131.85)	-	988.15	21-22 App#2: FTES that will be funded not including growth	
Special Admit Credit	2,320.34	2,650.00	(329.66)	-	2,320.34	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	38.61	48.73	(10.12)	-	38.61	21-22 Adjustment: Alignment of FTES to available resources.	
Noncredit	68.91	35.00	33.91	-	68.91	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>23,957.80</b>	<b>21,170.50</b>	<b>2,787.30</b>	<b>-</b>	<b>23,957.80</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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,627	\$996.06	\$1,620,595
Pell Grant Recipients	1	11,711	996.06	11,664,901
Promise Grant Recipients	1	23,678	996.06	23,584,794
<b>Totals</b>		<b>37,016</b>		<b>\$36,870,290</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,488	1,795	1,901	1,728	\$ 2,349.37	\$4,059,703
Associate Degrees	3	1,125	1,147	1,105	1,126	1,762.02	1,983,452
Baccalaureate Degrees	3	0	2	4	2	1,762.02	3,524
Credit Certificates	2	545	356	346	416	1,174.68	488,276
Transfer Level Math and English	2	675	848	773	765	1,174.68	899,024
Transfer to a Four Year University	1.5	1,070	1,272	1,363	1,235	881.01	1,088,050
Nine or More CTE Units	1	5,348	5,421	5,029	5,266	587.34	3,092,939
Regional Living Wage	1	5,264	5,656	6,114	5,678	587.34	3,334,924
<b>All Students Subtotal</b>		<b>15,515</b>	<b>16,497</b>	<b>16,635</b>	<b>16,216</b>		<b>\$14,949,892</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	973	1,195	1,266	1,145	\$ 888.89	\$1,017,485
Associate Degrees	4.5	753	735	721	736	666.67	490,891
Baccalaureate Degrees	4.5	0	2	1	1	666.67	667
Credit Certificates	3	328	197	220	248	444.45	110,371
Transfer Level Math and English	3	369	475	386	410	444.45	182,223
Transfer to a Four Year University	2.25	598	696	771	688	333.33	229,445
Nine or More CTE Units	1.5	2,732	2,931	2,599	2,754	222.22	612,002
Regional Living Wage	1.5	2,238	2,490	2,812	2,513	222.22	558,521
<b>Pell Grant Recipients Subtotal</b>		<b>7,991</b>	<b>8,721</b>	<b>8,776</b>	<b>8,496</b>		<b>\$3,201,605</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,224	1,487	1,627	1,446	\$ 592.59	\$856,892
Associate Degrees	3	963	943	930	945	444.45	420,150
Baccalaureate Degrees	3	0	2	3	2	444.45	741
Credit Certificates	2	443	271	274	329	296.30	97,581
Transfer Level Math and English	2	514	636	557	569	296.30	168,593
Transfer to a Four Year University	1.5	727	880	937	848	222.22	188,445
Nine or More CTE Units	1	3,678	3,795	3,467	3,647	148.15	540,249
Regional Living Wage	1	3,362	3,699	4,024	3,695	148.15	547,409
<b>Promise Grant Recipients Subtotal</b>		<b>10,911</b>	<b>11,713</b>	<b>11,819</b>	<b>11,481</b>		<b>\$2,820,060</b>
<b>Total Headcounts</b>		<b>34,417</b>	<b>36,931</b>	<b>37,230</b>	<b>36,192.67</b>		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 1,761.00	x	Rate: \$1,277.04			2,248,864
State General Fund Allocation									8,477,105
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		8,368,436			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						108,669			
	<b>Total State General Fund Allocation</b>					<b>\$8,477,105</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$8,477,105</b>			
							<b>Available Revenue</b>	<b>\$</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>									
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	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>	<b>1,701.34</b>	<b>1,701.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,701.34</b>	<b>1,701.34</b>	<b>59.66</b>	<b>1,761.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$7,672,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,169,219</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	\$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>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	1,513.51	1,190.69	322.82	-	1,513.51	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	230.00	317.00	(87.00)	-	230.00	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	83.00	60.00	23.00	-	83.00	21-22 App#3: 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	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	116.06	31.84	84.22	-	116.06	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>1,942.95</b>	<b>1,601.86</b>	<b>341.09</b>	<b>-</b>	<b>1,942.95</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	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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,602,565	\$0			
				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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	258	\$996.06	\$256,984
Pell Grant Recipients	1	423	996.06	421,335
Promise Grant Recipients	1	1,990	996.06	1,982,167
<b>Totals</b>		2,671		<b>\$2,660,486</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 \$587.34</b>							
Associate Degrees for Transfer	4	78	85	70	78	\$ 2,349.37	\$182,467
Associate Degrees	3	74	87	76	79	1,762.02	139,200
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	32	15	7	18	1,174.68	21,144
Transfer Level Math and English	2	34	43	55	44	1,174.68	51,686
Transfer to a Four Year University	1.5	57	70	72	66	881.01	58,440
Nine or More CTE Units	1	264	263	250	259	587.34	152,121
Regional Living Wage	1	877	1,195	829	967	587.34	567,959
<b>All Students Subtotal</b>		1,416	1,758	1,359	1,511		\$1,173,017
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	39	48	41	43	\$ 888.89	\$37,926
Associate Degrees	4.5	42	52	41	45	666.67	30,000
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	12	8	2	7	444.45	3,259
Transfer Level Math and English	3	15	22	18	18	444.45	8,148
Transfer to a Four Year University	2.25	21	28	32	27	333.33	9,000
Nine or More CTE Units	1.5	66	62	80	69	222.22	15,407
Regional Living Wage	1.5	49	66	56	57	222.22	12,667
<b>Pell Grant Recipients Subtotal</b>		244	286	270	267		\$116,407
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	58	74	60	64	\$ 592.59	\$37,926
Associate Degrees	3	58	66	64	63	444.45	27,852
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	20	10	5	12	296.30	3,457
Transfer Level Math and English	2	16	23	32	24	296.30	7,012
Transfer to a Four Year University	1.5	33	47	48	43	222.22	9,482
Nine or More CTE Units	1	131	114	133	126	148.15	18,667
Regional Living Wage	1	159	179	168	169	148.15	24,988
<b>Promise Grant Recipients Subtotal</b>		475	513	510	499		\$129,384
<b>Total Headcounts</b>		2,135	2,557	2,139	2,277.00		<b>\$1,418,808</b>
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 1,087.53	x	Rate: \$1,277.04			1,388,814
State General Fund Allocation									12,886,032
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		12,798,485			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						87,547			
	<b>Total State General Fund Allocation</b>					<b>\$12,886,032</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$12,886,032</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>									
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	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>	<b>1,415.78</b>	<b>1,233.48</b>	<b>-</b>	<b>(116.58)</b>	<b>-</b>	<b>1,116.90</b>	<b>1,087.53</b>	<b>-</b>	<b>1,087.53</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$6,523,539</b>	<b>\$0</b>	<b>(\$878,586)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$878,586)</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	\$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>

**Total Value=>>>** \$5,644,953

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	602.36	605.96	-	-	605.96	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	709.84	405.90	-	-	405.90	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	86.91	83.96	-	-	83.96	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	3.80	6.67	-	-	6.67	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	12.87	14.41	-	-	14.41	<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	
<b>Total</b>	<b>1,415.78</b>	<b>1,116.90</b>	<b>-</b>	<b>-</b>	<b>1,116.90</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	-	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	47	\$996.06	\$46,815
Pell Grant Recipients	1	231	996.06	230,091
Promise Grant Recipients	1	2,037	996.06	2,028,982
<b>Totals</b>		<b>2,315</b>		<b>\$2,305,888</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 \$587.34</b>							
Associate Degrees for Transfer	4	57	58	54	56	\$ 2,349.37	\$132,348
Associate Degrees	3	108	97	144	116	1,762.02	204,982
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	16	5	16	12	1,174.68	14,488
Transfer Level Math and English	2	49	73	34	52	1,174.68	61,083
Transfer to a Four Year University	1.5	45	65	50	53	881.01	46,987
Nine or More CTE Units	1	200	221	204	208	587.34	122,363
Regional Living Wage	1	393	404	361	386	587.34	226,714
<b>All Students Subtotal</b>		<b>868</b>	<b>923</b>	<b>863</b>	<b>885</b>		<b>\$808,965</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	25	24	32	27	\$ 888.89	\$24,000
Associate Degrees	4.5	38	25	48	37	666.67	24,667
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	6	2	7	5	444.45	2,222
Transfer Level Math and English	3	15	24	6	15	444.45	6,667
Transfer to a Four Year University	2.25	15	25	21	20	333.33	6,778
Nine or More CTE Units	1.5	77	87	60	75	222.22	16,593
Regional Living Wage	1.5	79	60	55	65	222.22	14,370
<b>Pell Grant Recipients Subtotal</b>		<b>255</b>	<b>247</b>	<b>229</b>	<b>244</b>		<b>\$95,297</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	41	42	40	41	\$ 592.59	\$24,296
Associate Degrees	3	75	78	119	91	444.45	40,296
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	10	3	12	8	296.30	2,469
Transfer Level Math and English	2	20	45	16	27	296.30	8,000
Transfer to a Four Year University	1.5	15	32	29	25	222.22	5,630
Nine or More CTE Units	1	146	161	147	151	148.15	22,420
Regional Living Wage	1	226	228	215	223	148.15	33,037
<b>Promise Grant Recipients Subtotal</b>		<b>533</b>	<b>589</b>	<b>578</b>	<b>567</b>		<b>\$136,148</b>
<b>Total Headcounts</b>		<b>1,656</b>	<b>1,759</b>	<b>1,670</b>	<b>1,695.00</b>		
<b>Total Student Success Allocation</b>							<b>\$1,040,410</b>

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 19,836.09	x	Rate: \$1,277.04			25,331,453
State General Fund Allocation									67,173,209
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	65,929,196
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,244,013
<b>Total State General Fund Allocation</b>									<b>\$67,173,209</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$67,173,209</b>
							<b>Available Revenue</b>	<b>\$</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>									
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	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=>>>		<b>\$0</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	\$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>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	19,229.82	17,478.48	1,751.34	-	19,229.82	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	163.87	189.98	(26.11)	-	163.87	21-22 App#3: 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	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	48.46	48.55	(0.09)	-	48.46	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>19,836.09</b>	<b>17,773.83</b>	<b>2,062.26</b>	<b>-</b>	<b>19,836.09</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	0.12%	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
		Total Growth FTES Value =>>> 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	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$7,084,352				
				<b>Total Basic Allocation</b>			
				\$8,501,222			
				<b>Total FTES Allocation</b>			
				84,468,030			
				<b>Total Base Allocation</b>			
				\$92,969,252			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,174	\$996.06	\$1,169,379
Pell Grant Recipients	1	10,281	996.06	10,240,530
Promise Grant Recipients	1	19,026	996.06	18,951,106
<b>Totals</b>		30,481		<b>\$30,361,015</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,193	1,240	1,343	1,259	\$ 2,349.37	\$2,957,068
Associate Degrees	3	585	673	687	648	1,762.02	1,142,379
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	256	137	191	195	1,174.68	228,672
Transfer Level Math and English	2	427	696	850	658	1,174.68	772,550
Transfer to a Four Year University	1.5	1,041	1,189	1,236	1,155	881.01	1,017,862
Nine or More CTE Units	1	2,949	2,973	3,236	3,053	587.34	1,792,957
Regional Living Wage	1	2,648	2,903	2,374	2,642	587.34	1,551,560
<b>All Students Subtotal</b>		9,099	9,811	9,917	9,609		\$9,463,048
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	784	807	882	824	\$ 888.89	\$732,743
Associate Degrees	4.5	389	428	444	420	666.67	280,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	162	86	129	126	444.45	55,852
Transfer Level Math and English	3	198	356	423	326	444.45	144,741
Transfer to a Four Year University	2.25	618	733	764	705	333.33	235,001
Nine or More CTE Units	1.5	1,739	1,780	1,919	1,813	222.22	402,816
Regional Living Wage	1.5	1,095	1,230	899	1,075	222.22	238,816
<b>Pell Grant Recipients Subtotal</b>		4,985	5,420	5,460	5,288		\$2,090,192
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	976	1,003	1,108	1,029	\$ 592.59	\$609,780
Associate Degrees	3	481	546	573	533	444.45	237,038
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	201	110	160	157	296.30	46,519
Transfer Level Math and English	2	271	555	596	474	296.30	140,445
Transfer to a Four Year University	1.5	773	896	961	877	222.22	194,816
Nine or More CTE Units	1	2,300	2,366	2,550	2,405	148.15	356,347
Regional Living Wage	1	1,685	1,835	1,412	1,644	148.15	243,556
<b>Promise Grant Recipients Subtotal</b>		6,687	7,311	7,360	7,119		\$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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 98,792.36	x	Rate: \$1,277.04		126,161,661
State General Fund Allocation									224,299,367
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	217,333,551
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									6,965,816
<b>Total State General Fund Allocation</b>								<b>\$224,299,367</b>	
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$224,299,367</b>	
							<b>Available Revenue</b>	<b>\$</b>	<b>652,473,372</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>675,122,716</b>
							Revenue Deficit Percentage	3.3548%	Revenue Deficit \$ (22,649,344)

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	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>	<b>98,792.36</b>	<b>98,792.36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>98,792.36</b>	<b>98,792.36</b>	<b>-</b>	<b>98,792.36</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$430,850,308	\$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	\$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			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	86,669.35	76,258.31	10,411.04	-	86,669.35	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	9.35	-	9.35	-	9.35	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	4,830.11	4,317.53	512.58	-	4,830.11	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	4,806.42	4,971.36	(164.94)	-	4,806.42	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	2,477.13	1,636.97	840.16	-	2,477.13	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<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>	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	1,176.86	-	-	\$ 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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	1	5,667,482	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	4	19,836,184	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	4	17,002,436	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$42,506,102</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$42,506,102			
				Total FTES Allocation			
				430,850,308			
				<b>Total Base Allocation</b>			
				<b>\$473,356,410</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	6,681	\$996.06	\$6,654,701
Pell Grant Recipients	1	33,259	996.06	33,128,079
Promise Grant Recipients	1	65,695	996.06	65,436,398
<b>Totals</b>		<b>105,635</b>		<b>\$105,219,178</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 \$587.34</b>							
Associate Degrees for Transfer	4	3,921	4,774	5,594	4,763	\$ 2,349.37	\$11,190,026
Associate Degrees	3	4,584	4,269	4,794	4,549	1,762.02	8,015,447
Baccalaureate Degrees	3	39	42	43	41	1,762.02	72,830
Credit Certificates	2	1,904	1,729	1,866	1,833	1,174.68	2,153,193
Transfer Level Math and English	2	1,780	2,559	2,465	2,268	1,174.68	2,664,180
Transfer to a Four Year University	1.5	4,490	4,895	5,394	4,926	881.01	4,340,159
Nine or More CTE Units	1	18,495	18,535	17,087	18,039	587.34	10,595,050
Regional Living Wage	1	14,321	15,925	12,764	14,337	587.34	8,420,516
<b>All Students Subtotal</b>		<b>49,534</b>	<b>52,728</b>	<b>50,007</b>	<b>50,756</b>		<b>\$47,451,401</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	2,616	3,220	3,705	3,180	\$ 888.89	\$2,826,973
Associate Degrees	4.5	2,850	2,721	3,037	2,869	666.67	1,912,896
Baccalaureate Degrees	4.5	26	29	26	27	666.67	18,000
Credit Certificates	3	1,081	1,047	975	1,034	444.45	459,705
Transfer Level Math and English	3	846	1,295	1,118	1,086	444.45	482,817
Transfer to a Four Year University	2.25	2,637	2,920	3,317	2,958	333.33	986,004
Nine or More CTE Units	1.5	9,243	9,708	8,712	9,221	222.22	2,049,119
Regional Living Wage	1.5	4,820	5,132	4,041	4,664	222.22	1,036,522
<b>Pell Grant Recipients Subtotal</b>		<b>24,119</b>	<b>26,072</b>	<b>24,931</b>	<b>25,041</b>		<b>\$9,772,036</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	3,345	4,125	4,812	4,094	\$ 592.59	\$2,426,083
Associate Degrees	3	3,792	3,551	3,961	3,768	444.45	1,674,673
Baccalaureate Degrees	3	35	39	31	35	444.45	15,556
Credit Certificates	2	1,512	1,421	1,406	1,446	296.30	428,545
Transfer Level Math and English	2	1,250	1,801	1,618	1,556	296.30	461,138
Transfer to a Four Year University	1.5	3,481	3,832	4,274	3,862	222.22	858,299
Nine or More CTE Units	1	13,363	13,682	12,427	13,157	148.15	1,949,242
Regional Living Wage	1	8,797	9,328	7,149	8,425	148.15	1,248,103
<b>Promise Grant Recipients Subtotal</b>		<b>35,575</b>	<b>37,779</b>	<b>35,678</b>	<b>36,344</b>		<b>\$9,061,639</b>
<b>Total Headcounts</b>		<b>109,228</b>	<b>116,579</b>	<b>110,616</b>	<b>112,141.00</b>		
<b>Total Student Success Allocation</b>							<b>\$66,285,076</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 44,513.28	x	Rate: \$1,277.04			56,845,178
State General Fund Allocation									148,506,504
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	145,393,199
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,113,305
<b>Total State General Fund Allocation</b>									<b>\$148,506,504</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$148,506,504</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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>	<b>44,513.28</b>	<b>44,513.28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,513.28</b>	<b>44,513.28</b>	<b>-</b>	<b>44,513.28</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$188,157,008	\$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	\$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>

Total Value=>>> \$188,157,008

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	43,882.23	39,064.01	4,818.22	-	43,882.23	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	11.15	80.46	(69.31)	-	11.15	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	444.19	990.41	(546.22)	-	444.19	21-22 App#2: FTES that will be funded not including growth
CDCP	-	-	-	-	-	21-22 App#3: 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	21-22 Adjustment: 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>	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	-	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	7,084,351.71	-	\$0		≥ 1,000	\$1,416,870.12	5	\$7,084,350
≥ 10,000 & < 20,000	5,667,481.59	-	-		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-		≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	1	5,667,482		≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092		≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609		≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-		<b>Subtotal</b>			\$8,501,220
<b>Subtotal</b>			\$19,836,183		Total Basic Allocation			\$28,337,403
					Total FTES Allocation			188,157,008
					<b>Total Base Allocation</b>			<b>\$216,494,411</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	2,685	\$996.06	\$2,674,431
Pell Grant Recipients	1	21,145	996.06	21,061,765
Promise Grant Recipients	1	43,564	996.06	43,392,515
<b>Totals</b>		67,394		<b>\$67,128,711</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,832	1,948	2,253	2,011	\$ 2,349.37	\$4,724,573
Associate Degrees	3	2,741	2,854	2,690	2,762	1,762.02	4,866,123
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	739	510	557	602	1,174.68	707,159
Transfer Level Math and English	2	1,689	2,174	2,050	1,971	1,174.68	2,315,299
Transfer to a Four Year University	1.5	2,727	2,781	2,951	2,820	881.01	2,484,160
Nine or More CTE Units	1	9,967	8,980	8,300	9,082	587.34	5,334,429
Regional Living Wage	1	13,467	13,968	12,725	13,387	587.34	7,862,542
<b>All Students Subtotal</b>		33,162	33,215	31,526	32,634		\$28,294,285
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	1,072	1,065	1,246	1,128	\$ 888.89	\$1,002,374
Associate Degrees	4.5	1,497	1,615	1,485	1,532	666.67	1,021,559
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	349	198	227	258	444.45	114,667
Transfer Level Math and English	3	612	847	755	738	444.45	328,001
Transfer to a Four Year University	2.25	1,233	1,287	1,307	1,276	333.33	425,224
Nine or More CTE Units	1.5	3,912	3,984	3,774	3,890	222.22	864,448
Regional Living Wage	1.5	3,836	3,933	3,114	3,628	222.22	806,151
<b>Pell Grant Recipients Subtotal</b>		12,511	12,929	11,908	12,449		\$4,562,424
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,432	1,467	1,736	1,545	\$ 592.59	\$915,559
Associate Degrees	3	2,157	2,250	2,103	2,170	444.45	964,448
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	522	289	407	406	296.30	120,297
Transfer Level Math and English	2	959	1,349	1,172	1,160	296.30	343,705
Transfer to a Four Year University	1.5	1,831	1,851	1,931	1,871	222.22	415,779
Nine or More CTE Units	1	6,005	6,004	5,893	5,967	148.15	884,053
Regional Living Wage	1	7,321	7,447	6,007	6,925	148.15	1,025,930
<b>Promise Grant Recipients Subtotal</b>		20,227	20,657	19,249	20,044		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 3,181.74	x	Rate: \$100.00			318,174
State General Fund Allocation									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>\$</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>									
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	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							

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	\$13,808,184	\$-	\$4,815.36	\$13,808,184	2,867.53	2,867.53	-	\$-
Incarcerated Credit	-	-	\$6,783.09	-	-	-	-	-
Special Admit Credit	449,312	-	\$6,783.09	449,312	66.24	66.24	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	880,797	-	\$3,552.03	880,797	247.97	247.97	-	-
<b>Total</b>	<b>\$15,138,293</b>	<b>\$0</b>		<b>\$15,138,293</b>	<b>3,181.74</b>	<b>3,181.74</b>	<b>-</b>	<b>\$-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$15,138,293</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	2,867.53	2,271.02	596.51	-	2,867.53	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	66.24	146.85	(80.61)	-	66.24	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	-	39.81	(39.81)	-	-	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	247.97	129.64	118.33	-	247.97	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>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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$4,250,609</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$4,250,609			
				Total FTES Allocation			
				15,138,293			
				<b>Total Base Allocation</b>			
				<b>\$19,388,902</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	293	\$996.06	\$291,847
Pell Grant Recipients	1	740	996.06	737,087
Promise Grant Recipients	1	1,641	996.06	1,634,540
<b>Totals</b>		<b>2,674</b>		<b>\$2,663,474</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 \$587.34</b>							
Associate Degrees for Transfer	4	139	123	142	135	\$ 2,349.37	\$316,381
Associate Degrees	3	162	190	146	166	1,762.02	292,496
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	50	47	44	47	1,174.68	55,210
Transfer Level Math and English	2	85	144	153	127	1,174.68	149,576
Transfer to a Four Year University	1.5	279	293	285	286	881.01	251,676
Nine or More CTE Units	1	451	436	472	453	587.34	266,066
Regional Living Wage	1	355	318	345	339	587.34	199,304
<b>All Students Subtotal</b>		<b>1,521</b>	<b>1,551</b>	<b>1,587</b>	<b>1,553</b>		<b>\$1,530,709</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	52	49	65	55	\$ 888.89	\$49,185
Associate Degrees	4.5	62	77	55	65	666.67	43,111
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	22	24	11	19	444.45	8,444
Transfer Level Math and English	3	21	34	36	30	444.45	13,482
Transfer to a Four Year University	2.25	72	82	76	77	333.33	25,556
Nine or More CTE Units	1.5	158	139	152	150	222.22	33,259
Regional Living Wage	1.5	38	28	35	34	222.22	7,482
<b>Pell Grant Recipients Subtotal</b>		<b>425</b>	<b>433</b>	<b>430</b>	<b>429</b>		<b>\$180,519</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	89	76	96	87	\$ 592.59	\$51,556
Associate Degrees	3	104	123	96	108	444.45	47,852
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	32	32	21	28	296.30	8,395
Transfer Level Math and English	2	35	55	53	48	296.30	14,124
Transfer to a Four Year University	1.5	135	132	124	130	222.22	28,963
Nine or More CTE Units	1	263	242	246	250	148.15	37,087
Regional Living Wage	1	77	67	75	73	148.15	10,815
<b>Promise Grant Recipients Subtotal</b>		<b>735</b>	<b>727</b>	<b>711</b>	<b>724</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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 3,119.82	x	Rate: \$1,277.04		3,984,131
State General Fund Allocation									10,656,229
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	10,488,739
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									167,490
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>10,656,229</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>10,656,229</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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>		\$13,877,570	\$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	\$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>

Total Value=>>> \$13,877,570

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	2,612.51	1,579.00	1,033.51	-	2,612.51	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	1.07	-	1.07	-	1.07	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	398.06	205.58	192.48	-	398.06	21-22 App#2: FTES that will be funded not including growth
CDCP	55.67	30.09	25.58	-	55.67	21-22 App#3: 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	21-22 Adjustment: 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>	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	3	1,062,654
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$5,602,565</b>				
				<b>Total Basic Allocation</b>			
				\$6,665,219			
				<b>Total FTES Allocation</b>			
				13,877,570			
				<b>Total Base Allocation</b>			
				<b>\$20,542,789</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	95	\$996.06	\$94,626
Pell Grant Recipients	1	1,084	996.06	1,079,733
Promise Grant Recipients	1	2,044	996.06	2,035,954
<b>Totals</b>		<b>3,223</b>		<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 \$587.34</b>							
Associate Degrees for Transfer	4	85	96	96	92	\$ 2,349.37	\$216,925
Associate Degrees	3	178	203	215	199	1,762.02	350,055
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	34	52	35	40	1,174.68	47,379
Transfer Level Math and English	2	68	118	77	88	1,174.68	102,981
Transfer to a Four Year University	1.5	113	93	101	102	881.01	90,157
Nine or More CTE Units	1	510	520	436	489	587.34	287,014
Regional Living Wage	1	762	820	755	779	587.34	457,539
<b>All Students Subtotal</b>		<b>1,750</b>	<b>1,902</b>	<b>1,715</b>	<b>1,789</b>		<b>\$1,552,050</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	56	67	62	62	\$ 888.89	\$54,815
Associate Degrees	4.5	126	143	138	136	666.67	90,445
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	23	29	26	26	444.45	11,556
Transfer Level Math and English	3	29	78	33	47	444.45	20,741
Transfer to a Four Year University	2.25	63	51	69	61	333.33	20,333
Nine or More CTE Units	1.5	313	312	244	290	222.22	64,371
Regional Living Wage	1.5	262	290	253	268	222.22	59,630
<b>Pell Grant Recipients Subtotal</b>		<b>872</b>	<b>970</b>	<b>825</b>	<b>889</b>		<b>\$321,891</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	72	81	79	77	\$ 592.59	\$45,827
Associate Degrees	3	158	179	184	174	444.45	77,185
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	32	38	31	34	296.30	9,975
Transfer Level Math and English	2	51	100	53	68	296.30	20,148
Transfer to a Four Year University	1.5	74	67	84	75	222.22	16,667
Nine or More CTE Units	1	422	409	323	385	148.15	56,988
Regional Living Wage	1	455	491	432	459	148.15	68,050
<b>Promise Grant Recipients Subtotal</b>		<b>1,264</b>	<b>1,365</b>	<b>1,186</b>	<b>1,272</b>		<b>\$294,840</b>
<b>Total Headcounts</b>		<b>3,886</b>	<b>4,237</b>	<b>3,726</b>	<b>3,949.67</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 9,853.23	x	Rate: \$1,277.04			12,582,954
State General Fund Allocation									38,676,394
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	38,087,439				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					588,955				
	<b>Total State General Fund Allocation</b>				<b>\$38,676,394</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$38,676,394</b>				
							<b>Available Revenue</b>	<b>\$</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>									
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	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							

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	\$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>	\$42,645,442	\$367,567		<b>\$43,013,009</b>	10,010.86	9,853.23	157.63	\$ 663,982
<b>Total Value=&gt;&gt;&gt;</b>					\$43,676,991			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	8,465.39	7,943.45	521.94	-	8,465.39	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	200.81	300.58	(99.77)	-	200.81	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	397.84	277.79	120.05	-	397.84	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	475.28	498.44	(23.16)	-	475.28	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	471.54	330.58	140.96	-	471.54	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>	10,010.86	9,350.84	660.02	-	10,010.86	

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	0.86%	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
				Total Basic Allocation			
				\$7,084,352			
				Total FTES Allocation			
				43,013,009			
				<b>Total Base Allocation</b>			
				<b>\$50,097,361</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	345	\$996.06	\$343,642
Pell Grant Recipients	1	3,781	996.06	3,766,116
Promise Grant Recipients	1	7,957	996.06	7,925,678
<b>Totals</b>		<b>12,083</b>		<b>\$12,035,436</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 \$587.34</b>							
Associate Degrees for Transfer	4	666	693	715	691	\$ 2,349.37	\$1,624,194
Associate Degrees	3	500	454	447	467	1,762.02	822,865
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	225	233	220	226	1,174.68	265,478
Transfer Level Math and English	2	336	434	382	384	1,174.68	451,078
Transfer to a Four Year University	1.5	504	643	604	584	881.01	514,217
Nine or More CTE Units	1	1,634	1,578	1,391	1,534	587.34	901,177
Regional Living Wage	1	2,115	2,330	2,062	2,169	587.34	1,273,943
<b>All Students Subtotal</b>		<b>5,980</b>	<b>6,365</b>	<b>5,821</b>	<b>6,055</b>		<b>\$5,852,952</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	469	499	492	487	\$ 888.89	\$432,594
Associate Degrees	4.5	360	305	319	328	666.67	218,667
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	167	166	145	159	444.45	70,815
Transfer Level Math and English	3	163	223	198	195	444.45	86,519
Transfer to a Four Year University	2.25	304	395	396	365	333.33	121,667
Nine or More CTE Units	1.5	1,069	1,037	893	1,000	222.22	222,149
Regional Living Wage	1.5	983	1,075	954	1,004	222.22	223,112
<b>Pell Grant Recipients Subtotal</b>		<b>3,515</b>	<b>3,700</b>	<b>3,397</b>	<b>3,537</b>		<b>\$1,375,523</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	559	597	627	594	\$ 592.59	\$352,199
Associate Degrees	3	428	384	390	401	444.45	178,075
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	198	206	189	198	296.30	58,568
Transfer Level Math and English	2	225	320	269	271	296.30	80,395
Transfer to a Four Year University	1.5	416	499	493	469	222.22	104,297
Nine or More CTE Units	1	1,362	1,353	1,173	1,296	148.15	192,001
Regional Living Wage	1	1,347	1,489	1,368	1,401	148.15	207,606
<b>Promise Grant Recipients Subtotal</b>		<b>4,535</b>	<b>4,848</b>	<b>4,509</b>	<b>4,631</b>		<b>\$1,173,141</b>
<b>Total Headcounts</b>		<b>14,030</b>	<b>14,913</b>	<b>13,727</b>	<b>14,223.33</b>		<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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 10,193.33	x	Rate: \$100.00		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>\$</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**

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	9,504.07	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>		\$42,794,473	\$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	\$40,103,480	\$-	\$4,219.61	\$40,103,480	9,504.07	9,504.07	-	\$-
Incarcerated Credit	-	-	\$5,917.51	-	-	-	-	-
Special Admit Credit	607,195	-	\$5,917.51	607,195	102.61	102.61	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	2,083,798	-	\$3,552.03	2,083,798	586.65	586.65	-	-
<b>Total</b>	<b>\$42,794,473</b>	<b>\$0</b>		<b>\$42,794,473</b>	<b>10,193.33</b>	<b>10,193.33</b>	<b>-</b>	<b>\$-</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	9,504.07	8,504.40	999.67	-	9,504.07	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	102.61	80.97	21.64	-	102.61	21-22 App#2: FTES that will be funded not including growth
CDCP	-	-	-	-	-	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	586.65	448.51	138.14	-	586.65	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$49,878,825</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	702	\$996.06	\$699,237
Pell Grant Recipients	1	4,089	996.06	4,072,904
Promise Grant Recipients	1	7,341	996.06	7,312,103
<b>Totals</b>		<b>12,132</b>		<b>\$12,084,244</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 \$587.34</b>							
Associate Degrees for Transfer	4	458	504	559	507	\$ 2,349.37	\$1,191,128
Associate Degrees	3	1,052	1,056	980	1,029	1,762.02	1,813,710
Baccalaureate Degrees	3	10	17	20	16	1,762.02	27,605
Credit Certificates	2	214	152	135	167	1,174.68	196,172
Transfer Level Math and English	2	503	480	524	502	1,174.68	590,082
Transfer to a Four Year University	1.5	951	1,012	1,003	989	881.01	871,027
Nine or More CTE Units	1	1,791	1,810	1,843	1,815	587.34	1,065,829
Regional Living Wage	1	1,571	1,588	1,349	1,503	587.34	882,578
<b>All Students Subtotal</b>		<b>6,550</b>	<b>6,619</b>	<b>6,413</b>	<b>6,527</b>		<b>\$6,638,131</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	220	253	299	257	\$ 888.89	\$228,742
Associate Degrees	4.5	536	532	464	511	666.67	340,446
Baccalaureate Degrees	4.5	8	7	12	9	666.67	6,000
Credit Certificates	3	102	77	62	80	444.45	35,704
Transfer Level Math and English	3	172	168	147	162	444.45	72,148
Transfer to a Four Year University	2.25	374	423	420	406	333.33	135,223
Nine or More CTE Units	1.5	841	845	797	828	222.22	183,927
Regional Living Wage	1.5	322	385	322	343	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</b>		<b>\$1,078,413</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	289	331	384	335	\$ 592.59	\$198,322
Associate Degrees	3	718	695	640	684	444.45	304,149
Baccalaureate Degrees	3	8	11	16	12	444.45	5,185
Credit Certificates	2	141	101	91	111	296.30	32,889
Transfer Level Math and English	2	222	227	223	224	296.30	66,371
Transfer to a Four Year University	1.5	502	571	537	537	222.22	119,260
Nine or More CTE Units	1	1,172	1,119	1,122	1,138	148.15	168,544
Regional Living Wage	1	641	707	568	639	148.15	94,618
<b>Promise Grant Recipients Subtotal</b>		<b>3,693</b>	<b>3,762</b>	<b>3,581</b>	<b>3,679</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 6,300.51	x	Rate: \$1,277.04			8,045,995
State General Fund Allocation									8,252,786
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	7,853,174				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					399,612				
				<b>Total State General Fund Allocation</b>	<b>\$8,252,786</b>				
Adjustment(s)					-				
				<b>Total State General Fund Allocation</b>	<b>\$8,252,786</b>				
							Available Revenue	\$	41,882,154
							<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>									
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	5,901.11	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>		\$26,788,929	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

	j = g x l 2021-22 Applied #2	k = h x l 2021-22 Growth	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	Revenue						
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	-	-
Total	\$26,788,929	\$0		\$26,788,929	6,300.51	6,300.51	-	\$ -
Total Value==>>>					\$26,788,929			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	5,901.11	4,812.41	1,088.70	-	5,901.11	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	185.52	198.08	(12.56)	-	185.52	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	32.43	-	32.43	-	32.43	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	181.45	94.02	87.43	-	181.45	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>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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$4,250,609</b>	<b>\$354,218</b>			
				Total Basic Allocation			
				\$4,604,827			
				Total FTES Allocation			
				26,788,929			
				<b>Total Base Allocation</b>			
				<b>\$31,393,756</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	294	\$996.06	\$292,843
Pell Grant Recipients	1	1,446	996.06	1,440,308
Promise Grant Recipients	1	3,560	996.06	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 \$587.34</b>							
Associate Degrees for Transfer	4	267	291	315	291	\$ 2,349.37	\$683,665
Associate Degrees	3	226	259	254	246	1,762.02	434,045
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	58	112	262	144	1,174.68	169,154
Transfer Level Math and English	2	167	272	222	220	1,174.68	258,822
Transfer to a Four Year University	1.5	383	358	344	362	881.01	318,633
Nine or More CTE Units	1	948	830	920	899	587.34	528,216
Regional Living Wage	1	1,841	1,815	1,314	1,657	587.34	973,029
<b>All Students Subtotal</b>		<b>3,890</b>	<b>3,937</b>	<b>3,631</b>	<b>3,819</b>		<b>\$3,365,564</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	129	143	168	147	\$ 888.89	\$130,371
Associate Degrees	4.5	112	123	117	117	666.67	78,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	21	30	42	31	444.45	13,778
Transfer Level Math and English	3	57	87	77	74	444.45	32,741
Transfer to a Four Year University	2.25	154	148	139	147	333.33	49,000
Nine or More CTE Units	1.5	264	271	278	271	222.22	60,222
Regional Living Wage	1.5	224	227	179	210	222.22	46,667
<b>Pell Grant Recipients Subtotal</b>		<b>961</b>	<b>1,029</b>	<b>1,000</b>	<b>997</b>		<b>\$411,002</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	184	209	225	206	\$ 592.59	\$122,075
Associate Degrees	3	157	187	183	176	444.45	78,074
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	34	62	73	56	296.30	16,691
Transfer Level Math and English	2	90	150	130	123	296.30	36,543
Transfer to a Four Year University	1.5	242	217	209	223	222.22	49,482
Nine or More CTE Units	1	416	440	435	430	148.15	63,753
Regional Living Wage	1	472	477	360	436	148.15	64,642
<b>Promise Grant Recipients Subtotal</b>		<b>1,595</b>	<b>1,742</b>	<b>1,615</b>	<b>1,651</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>\$4,207,826</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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 33,058.06	x	Rate: \$1,277.04		42,216,425
State General Fund Allocation									92,893,609
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	90,887,097
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,006,512
<b>Total State General Fund Allocation</b>								<b>\$92,893,609</b>	
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$92,893,609</b>	
							<b>Available Revenue</b>	<b>\$</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**

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	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							

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	\$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>

**Total Value=>>>** \$150,321,851

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	24,858.73	21,921.18	2,937.55	-	24,858.73	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	145.51	303.24	(157.73)	-	145.51	21-22 App#2: FTES that will be funded not including growth
CDCP	6,632.06	6,367.42	264.64	-	6,632.06	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	1,569.69	856.12	713.57	-	1,569.69	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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
<b>Total Growth FTES Value &gt;&gt;&gt;&gt;</b>		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	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,293	\$996.06	\$1,287,910
Pell Grant Recipients	1	11,053	996.06	11,009,491
Promise Grant Recipients	1	20,184	996.06	20,104,548
<b>Totals</b>		<b>32,530</b>		<b>\$32,401,949</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 \$587.34</b>							
Associate Degrees for Transfer	4	965	1,193	1,538	1,232	\$ 2,349.37	\$2,894,418
Associate Degrees	3	1,646	1,407	1,484	1,512	1,762.02	2,664,767
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	334	244	240	273	1,174.68	320,297
Transfer Level Math and English	2	873	1,085	1,037	998	1,174.68	1,172,725
Transfer to a Four Year University	1.5	1,492	1,511	1,547	1,517	881.01	1,336,201
Nine or More CTE Units	1	5,252	4,808	5,348	5,136	587.34	3,016,585
Regional Living Wage	1	3,243	3,468	2,806	3,172	587.34	1,863,242
<b>All Students Subtotal</b>		<b>13,805</b>	<b>13,716</b>	<b>14,000</b>	<b>13,840</b>		<b>\$13,268,235</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	565	751	956	757	\$ 888.89	\$673,188
Associate Degrees	4.5	955	788	868	870	666.67	580,224
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	169	115	124	136	444.45	60,445
Transfer Level Math and English	3	323	420	411	385	444.45	170,964
Transfer to a Four Year University	2.25	803	804	841	816	333.33	272,001
Nine or More CTE Units	1.5	2,593	2,453	2,609	2,552	222.22	567,039
Regional Living Wage	1.5	1,040	1,145	848	1,011	222.22	224,668
<b>Pell Grant Recipients Subtotal</b>		<b>6,448</b>	<b>6,476</b>	<b>6,657</b>	<b>6,527</b>		<b>\$2,548,529</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	772	967	1,221	987	\$ 592.59	\$584,694
Associate Degrees	3	1,319	1,090	1,182	1,197	444.45	532,002
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	256	182	202	213	296.30	63,210
Transfer Level Math and English	2	499	667	612	593	296.30	175,606
Transfer to a Four Year University	1.5	1,121	1,090	1,127	1,113	222.22	247,260
Nine or More CTE Units	1	3,855	3,525	3,893	3,758	148.15	556,693
Regional Living Wage	1	1,825	1,955	1,486	1,755	148.15	260,050
<b>Promise Grant Recipients Subtotal</b>		<b>9,647</b>	<b>9,476</b>	<b>9,723</b>	<b>9,615</b>		<b>\$2,419,515</b>
<b>Total Headcounts</b>		<b>29,900</b>	<b>29,668</b>	<b>30,380</b>	<b>29,982.67</b>		
<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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 12,188.05	x	Rate: \$1,277.04		15,564,611
State General Fund Allocation									34,057,928
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	33,289,998
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									767,930
<b>Total State General Fund Allocation</b>									<b>\$34,057,928</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$34,057,928</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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							

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	\$48,596,422	\$ -	\$4,212.26	\$48,596,422	11,536.91	11,536.91	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	985,283	-	\$5,906.97	985,283	166.80	166.80	-	-
CDCP	1,513,603	-	\$5,906.97	1,513,603	256.24	256.24	-	-
Noncredit	810,218	-	\$3,552.03	810,218	228.10	228.10	-	-
<b>Total</b>	<b>\$51,905,526</b>	<b>\$0</b>		<b>\$51,905,526</b>	<b>12,188.05</b>	<b>12,188.05</b>	<b>-</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	11,536.91	10,341.02	1,195.89	-	11,536.91	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	166.80	233.99	(67.19)	-	166.80	21-22 App#2: FTES that will be funded not including growth
CDCP	256.24	226.64	29.60	-	256.24	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	228.10	2.02	226.08	-	228.10	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
				<b>Total Basic Allocation</b>			
				\$7,084,352			
				<b>Total FTES Allocation</b>			
				51,905,526			
				<b>Total Base Allocation</b>			
				\$58,989,878			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	425	\$996.06	\$423,327
Pell Grant Recipients	1	5,067	996.06	5,047,054
Promise Grant Recipients	1	11,579	996.06	11,533,420
<b>Totals</b>		17,071		<b>\$17,003,801</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 \$587.34</b>							
Associate Degrees for Transfer	4	526	670	820	672	\$ 2,349.37	\$1,578,773
Associate Degrees	3	949	961	1,060	990	1,762.02	1,744,404
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	99	68	90	86	1,174.68	100,631
Transfer Level Math and English	2	701	1,065	977	914	1,174.68	1,074,051
Transfer to a Four Year University	1.5	717	773	832	774	881.01	681,903
Nine or More CTE Units	1	1,456	1,561	1,494	1,504	587.34	883,166
Regional Living Wage	1	2,219	2,372	2,315	2,302	587.34	1,352,060
<b>All Students Subtotal</b>		6,667	7,470	7,588	7,242		\$7,414,988
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	323	384	485	397	\$ 888.89	\$353,187
Associate Degrees	4.5	561	554	639	585	666.67	389,779
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	58	37	49	48	444.45	21,333
Transfer Level Math and English	3	275	455	349	360	444.45	159,852
Transfer to a Four Year University	2.25	383	382	436	400	333.33	133,445
Nine or More CTE Units	1.5	829	914	788	844	222.22	187,482
Regional Living Wage	1.5	894	1,004	940	946	222.22	210,223
<b>Pell Grant Recipients Subtotal</b>		3,323	3,730	3,686	3,580		\$1,455,301
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	428	552	658	546	\$ 592.59	\$323,557
Associate Degrees	3	776	776	879	810	444.45	360,149
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	73	50	74	66	296.30	19,457
Transfer Level Math and English	2	465	724	625	605	296.30	179,161
Transfer to a Four Year University	1.5	562	600	644	602	222.22	133,778
Nine or More CTE Units	1	1,139	1,256	1,146	1,180	148.15	174,865
Regional Living Wage	1	1,499	1,645	1,531	1,558	148.15	230,865
<b>Promise Grant Recipients Subtotal</b>		4,942	5,603	5,557	5,367		\$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									
<b>Total Computational Revenue (TCR)</b>									
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>
<b>Revenue Sources</b>									
Property Tax								\$	37,535,863
Less Property Tax Excess									(4,685,208)
Student Enrollment Fees									1,557,950
Education Protection Account (EPA)	Requirement of at least \$100 x Funded FTES				Funded FTES: 4,766.45	x	Rate: \$100.00		476,645
State General Fund Allocation									350,980
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									350,980
<b>Total State General Fund Allocation</b>									<b>\$350,980</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$350,980</b>
							<b>Available Revenue</b>	<b>\$</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									
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	4,249.16	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							

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	\$17,898,551	\$-	\$4,212.26	\$17,898,551	4,249.16	4,249.16	-	\$-
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	665,657	-	\$5,906.97	665,657	112.69	112.69	-	-
CDCP	29,299	-	\$5,906.97	29,299	4.96	4.96	-	-
Noncredit	1,419,533	-	\$3,552.03	1,419,533	399.64	399.64	-	-
<b>Total</b>	<b>\$20,013,040</b>	<b>\$0</b>		<b>\$20,013,040</b>	<b>4,766.45</b>	<b>4,766.45</b>	<b>-</b>	<b>\$-</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$20,013,040</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	4,249.16	3,686.33	562.83	-	4,249.16	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	112.69	46.76	65.93	-	112.69	21-22 App#2: FTES that will be funded not including growth
CDCP	4.96	-	4.96	-	4.96	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	399.64	66.93	332.71	-	399.64	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>4,766.45</b>	<b>3,800.02</b>	<b>966.43</b>	<b>-</b>	<b>4,766.45</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$24,972,084</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	270	\$996.06	\$268,937
Pell Grant Recipients	1	1,101	996.06	1,096,666
Promise Grant Recipients	1	2,955	996.06	2,943,368
<b>Totals</b>		<b>4,326</b>		<b>\$4,308,971</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 \$587.34</b>							
Associate Degrees for Transfer	4	247	218	229	231	\$ 2,349.37	\$543,486
Associate Degrees	3	323	291	318	311	1,762.02	547,402
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	97	37	109	81	1,174.68	95,149
Transfer Level Math and English	2	178	284	260	241	1,174.68	282,707
Transfer to a Four Year University	1.5	339	345	284	323	881.01	284,273
Nine or More CTE Units	1	812	760	853	808	587.34	474,768
Regional Living Wage	1	1,033	990	767	930	587.34	546,227
<b>All Students Subtotal</b>		<b>3,029</b>	<b>2,925</b>	<b>2,820</b>	<b>2,925</b>		<b>\$2,774,012</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	118	105	105	109	\$ 888.89	\$97,186
Associate Degrees	4.5	148	133	142	141	666.67	94,000
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	39	20	40	33	444.45	14,667
Transfer Level Math and English	3	51	91	69	70	444.45	31,259
Transfer to a Four Year University	2.25	145	139	129	138	333.33	45,889
Nine or More CTE Units	1.5	299	296	303	299	222.22	66,519
Regional Living Wage	1.5	219	229	154	201	222.22	44,593
<b>Pell Grant Recipients Subtotal</b>		<b>1,019</b>	<b>1,013</b>	<b>942</b>	<b>991</b>		<b>\$394,113</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	186	156	169	170	\$ 592.59	\$100,939
Associate Degrees	3	234	211	234	226	444.45	100,593
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	72	28	64	55	296.30	16,198
Transfer Level Math and English	2	89	169	158	139	296.30	41,087
Transfer to a Four Year University	1.5	228	220	190	213	222.22	47,259
Nine or More CTE Units	1	490	491	544	508	148.15	75,309
Regional Living Wage	1	463	481	314	419	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</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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 33,735.67	x	Rate: \$1,277.04		43,081,754
State General Fund Allocation									47,487,305
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	45,218,323
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,268,982
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>47,487,305</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>47,487,305</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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							

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	\$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>

Total Value=>>> \$145,752,826

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	28,083.98	22,722.02	5,361.96	-	28,083.98	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	504.03	357.71	146.32	-	504.03	21-22 App#2: FTES that will be funded not including growth
CDCP	2,630.20	953.09	1,677.11	-	2,630.20	21-22 App#3: 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	21-22 Adjustment: 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>	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 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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
<b>Total</b>		33,735.67	40.85
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0		≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-		≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-		≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092		≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-		≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	\$9,918,092					\$1,416,870
					<b>Total Basic Allocation</b>			
					\$11,334,962			
					<b>Total FTES Allocation</b>			
					145,752,826			
					<b>Total Base Allocation</b>			
					\$157,087,788			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,365	\$996.06	\$1,359,627
Pell Grant Recipients	1	12,233	996.06	12,184,846
Promise Grant Recipients	1	23,108	996.06	23,017,038
<b>Totals</b>		36,706		<b>\$36,561,511</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,601	1,866	2,017	1,828	\$ 2,349.37	\$4,294,640
Associate Degrees	3	1,450	1,374	1,241	1,355	1,762.02	2,387,542
Baccalaureate Degrees	3	9	2	7	6	1,762.02	10,572
Credit Certificates	2	504	750	734	663	1,174.68	778,423
Transfer Level Math and English	2	1,236	1,767	1,692	1,565	1,174.68	1,838,378
Transfer to a Four Year University	1.5	2,040	2,032	2,127	2,066	881.01	1,820,464
Nine or More CTE Units	1	4,735	4,875	4,965	4,858	587.34	2,853,500
Regional Living Wage	1	3,736	3,742	2,805	3,428	587.34	2,013,210
<b>All Students Subtotal</b>		15,311	16,408	15,588	15,769		\$15,996,729
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	834	992	1,123	983	\$ 888.89	\$873,781
Associate Degrees	4.5	761	706	634	700	666.67	466,891
Baccalaureate Degrees	4.5	4	1	6	4	666.67	2,444
Credit Certificates	3	215	381	371	322	444.45	143,260
Transfer Level Math and English	3	496	857	739	697	444.45	309,927
Transfer to a Four Year University	2.25	1,011	977	1,087	1,025	333.33	341,668
Nine or More CTE Units	1.5	2,087	2,266	2,296	2,216	222.22	492,520
Regional Living Wage	1.5	799	843	623	755	222.22	167,778
<b>Pell Grant Recipients Subtotal</b>		6,207	7,023	6,879	6,703		\$2,798,269
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,188	1,402	1,579	1,390	\$ 592.59	\$823,509
Associate Degrees	3	1,104	1,040	937	1,027	444.45	456,446
Baccalaureate Degrees	3	9	2	7	6	444.45	2,667
Credit Certificates	2	354	545	538	479	296.30	141,926
Transfer Level Math and English	2	753	1,231	1,117	1,034	296.30	306,273
Transfer to a Four Year University	1.5	1,447	1,383	1,499	1,443	222.22	320,668
Nine or More CTE Units	1	3,269	3,490	3,575	3,445	148.15	510,323
Regional Living Wage	1	1,662	1,714	1,208	1,528	148.15	226,371
<b>Promise Grant Recipients Subtotal</b>		9,786	10,807	10,460	10,351		\$2,788,183
<b>Total Headcounts</b>		31,304	34,238	32,927	32,823.00		
<b>Total Student Success Allocation</b>							<b>\$21,583,181</b>

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 7,300.16	x		Rate: \$1,277.04		9,322,586
State General Fund Allocation									12,266,062
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	11,804,719
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									461,343
<b>Total State General Fund Allocation</b>									<b>\$12,266,062</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$12,266,062</b>
							<b>Available Revenue</b>	<b>\$</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>									
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	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>		\$31,716,728	\$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	\$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>

Total Value=>>> \$31,716,728

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	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 and is the sum of CY restoration, decline, growth and unapplied values	
<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>		

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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				\$1,416,870
				<b>Total Basic Allocation</b>			
				\$5,667,479			
				<b>Total FTES Allocation</b>			
				31,716,728			
				<b>Total Base Allocation</b>			
				\$37,384,207			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	70	\$996.06	\$69,724
Pell Grant Recipients	1	1,311	996.06	1,305,839
Promise Grant Recipients	1	3,341	996.06	3,327,848
<b>Totals</b>		4,722		<b>\$4,703,411</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 \$587.34</b>							
Associate Degrees for Transfer	4	311	291	395	332	\$ 2,349.37	\$780,772
Associate Degrees	3	390	342	364	365	1,762.02	643,726
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	18	207	256	160	1,174.68	188,341
Transfer Level Math and English	2	547	606	703	619	1,174.68	726,737
Transfer to a Four Year University	1.5	649	653	530	611	881.01	538,005
Nine or More CTE Units	1	997	856	1,025	959	587.34	563,456
Regional Living Wage	1	1,064	1,176	1,022	1,087	587.34	638,636
<b>All Students Subtotal</b>		3,976	4,131	4,295	4,134		\$4,079,673
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	131	121	144	132	\$ 888.89	\$117,334
Associate Degrees	4.5	122	136	126	128	666.67	85,334
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	7	57	71	45	444.45	20,000
Transfer Level Math and English	3	105	148	158	137	444.45	60,889
Transfer to a Four Year University	2.25	192	177	177	182	333.33	60,667
Nine or More CTE Units	1.5	230	229	274	244	222.22	54,296
Regional Living Wage	1.5	131	133	116	127	222.22	28,148
<b>Pell Grant Recipients Subtotal</b>		918	1,001	1,066	995		\$426,668
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	176	173	231	193	\$ 592.59	\$114,568
Associate Degrees	3	210	213	226	216	444.45	96,149
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	9	83	111	68	296.30	20,049
Transfer Level Math and English	2	180	254	317	250	296.30	74,173
Transfer to a Four Year University	1.5	319	303	259	294	222.22	65,260
Nine or More CTE Units	1	412	403	493	436	148.15	64,593
Regional Living Wage	1	297	276	248	274	148.15	40,543
<b>Promise Grant Recipients Subtotal</b>		1,603	1,705	1,885	1,731		\$475,335
<b>Total Headcounts</b>		6,497	6,837	7,246	6,860.00		
<b>Total Student Success Allocation</b>							<b>\$4,981,676</b>

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 2,186.06	x	Rate: \$1,277.04			2,791,681
State General Fund Allocation									15,829,697
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		15,698,397			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						131,300			
	<b>Total State General Fund Allocation</b>			<b>\$15,829,697</b>					
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>			<b>\$15,829,697</b>					
							<b>Available Revenue</b>	<b>\$</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**

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	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							

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	\$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

Total Value=>>> \$11,917,684

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	1,058.17	1,010.32	47.85	-	1,058.17	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	1,194.05	1,103.76	90.29	-	1,194.05	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	53.76	55.94	(2.18)	-	53.76	21-22 App#2: FTES that will be funded not including growth
CDCP	6.05	3.93	2.12	-	6.05	21-22 App#3: 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	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	2,327.20	2,184.97	142.23	-	2,327.20	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

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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	1	177,110
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			<b>\$177,110</b>
<b>Subtotal</b>			<b>\$5,602,565</b>	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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	16	\$996.06	\$15,937
Pell Grant Recipients	1	126	996.06	125,504
Promise Grant Recipients	1	2,832	996.06	2,820,852
<b>Totals</b>		<b>2,974</b>		<b>\$2,962,293</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 \$587.34</b>							
Associate Degrees for Transfer	4	16	16	18	17	\$ 2,349.37	\$39,156
Associate Degrees	3	119	109	133	120	1,762.02	212,030
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	28	56	3	29	1,174.68	34,066
Transfer Level Math and English	2	8	10	3	7	1,174.68	8,223
Transfer to a Four Year University	1.5	13	10	21	15	881.01	12,922
Nine or More CTE Units	1	467	560	440	489	587.34	287,210
Regional Living Wage	1	480	575	574	543	587.34	318,926
<b>All Students Subtotal</b>		<b>1,131</b>	<b>1,336</b>	<b>1,192</b>	<b>1,220</b>		<b>\$912,533</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	4	8	4	5	\$ 888.89	\$4,741
Associate Degrees	4.5	21	21	19	20	666.67	13,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	8	28	2	13	444.45	5,630
Transfer Level Math and English	3	3	6	1	3	444.45	1,481
Transfer to a Four Year University	2.25	6	6	8	7	333.33	2,222
Nine or More CTE Units	1.5	86	77	41	68	222.22	15,111
Regional Living Wage	1.5	48	47	56	50	222.22	11,185
<b>Pell Grant Recipients Subtotal</b>		<b>176</b>	<b>193</b>	<b>131</b>	<b>167</b>		<b>\$53,926</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	15	14	18	16	\$ 592.59	\$9,284
Associate Degrees	3	110	103	133	115	444.45	51,259
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	15	37	3	18	296.30	5,432
Transfer Level Math and English	2	4	8	3	5	296.30	1,481
Transfer to a Four Year University	1.5	12	9	12	11	222.22	2,444
Nine or More CTE Units	1	323	384	297	335	148.15	49,580
Regional Living Wage	1	179	157	198	178	148.15	26,370
<b>Promise Grant Recipients Subtotal</b>		<b>658</b>	<b>712</b>	<b>664</b>	<b>678</b>		<b>\$145,850</b>
<b>Total Headcounts</b>		<b>1,965</b>	<b>2,241</b>	<b>1,987</b>	<b>2,064.33</b>		<b>\$1,112,309</b>
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 18,459.60	x	Rate: \$1,103.85			20,376,714
State General Fund Allocation									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>			
							Available Revenue	\$	116,903,430
							<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									
<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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>18,459.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$79,126,550	\$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	\$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	-	-
<b>Total</b>	<b>\$79,126,550</b>	<b>\$0</b>		<b>\$79,126,550</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$79,126,550</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	17,024.57	12,884.42	4,140.15	-	17,024.57	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	12.48	7.25	5.23	-	12.48	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	608.19	526.73	81.46	-	608.19	21-22 App#2: FTES that will be funded not including growth
CDCP	363.40	288.29	75.11	-	363.40	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	450.96	203.82	247.14	-	450.96	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>18,459.60</b>	<b>13,910.51</b>	<b>4,549.09</b>	<b>-</b>	<b>18,459.60</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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$86,210,902</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	480	\$996.06	\$478,111
Pell Grant Recipients	1	4,583	996.06	4,564,959
Promise Grant Recipients	1	10,981	996.06	10,937,774
<b>Totals</b>		<b>16,044</b>		<b>\$15,980,844</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 \$587.34</b>							
Associate Degrees for Transfer	4	599	705	680	661	\$ 2,349.37	\$1,553,714
Associate Degrees	3	961	930	861	917	1,762.02	1,616,363
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	515	485	578	526	1,174.68	617,883
Transfer Level Math and English	2	535	606	616	586	1,174.68	687,972
Transfer to a Four Year University	1.5	1,153	1,205	1,195	1,184	881.01	1,043,412
Nine or More CTE Units	1	3,339	3,298	3,357	3,331	587.34	1,956,630
Regional Living Wage	1	2,676	2,817	2,564	2,686	587.34	1,577,403
<b>All Students Subtotal</b>		<b>9,778</b>	<b>10,046</b>	<b>9,851</b>	<b>9,892</b>		<b>\$9,053,377</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	239	295	296	277	\$ 888.89	\$245,927
Associate Degrees	4.5	402	391	374	389	666.67	259,334
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	136	127	129	131	444.45	58,074
Transfer Level Math and English	3	146	161	145	151	444.45	66,963
Transfer to a Four Year University	2.25	391	376	420	396	333.33	131,889
Nine or More CTE Units	1.5	1,004	1,029	966	1,000	222.22	222,149
Regional Living Wage	1.5	469	547	498	505	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</b>		<b>\$1,096,485</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	399	462	447	436	\$ 592.59	\$258,371
Associate Degrees	3	647	614	591	617	444.45	274,371
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	262	248	250	253	296.30	75,062
Transfer Level Math and English	2	263	286	293	281	296.30	83,161
Transfer to a Four Year University	1.5	645	679	689	671	222.22	149,112
Nine or More CTE Units	1	1,800	1,704	1,628	1,711	148.15	253,433
Regional Living Wage	1	1,125	1,265	1,059	1,150	148.15	170,322
<b>Promise Grant Recipients Subtotal</b>		<b>5,141</b>	<b>5,258</b>	<b>4,957</b>	<b>5,119</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 23,881.14	x	Rate: \$1,277.04			30,497,138
State General Fund Allocation									72,373,526
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	70,843,666
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,529,860
<b>Total State General Fund Allocation</b>									<b>\$72,373,526</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$72,373,526</b>
							<b>Available Revenue</b>	<b>\$</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>									
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	22,499.09	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			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	22,499.09	12,858.62	9,640.47	-	22,499.09	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	-	0.10	(0.10)	-	-	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	329.61	345.55	(15.94)	-	329.61	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	874.09	465.55	408.54	-	874.09	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	178.35	47.26	131.09	-	178.35	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>23,881.14</b>	<b>13,717.08</b>	<b>10,164.06</b>	<b>-</b>	<b>23,881.14</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	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	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$7,084,352</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$111,016,883</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,025	\$996.06	\$1,020,965
Pell Grant Recipients	1	9,210	996.06	9,173,746
Promise Grant Recipients	1	17,623	996.06	17,553,629
<b>Totals</b>		<b>27,858</b>		<b>\$27,748,340</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,369	1,760	1,938	1,689	\$ 2,349.37	\$3,968,078
Associate Degrees	3	1,666	1,724	1,706	1,699	1,762.02	2,993,091
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	278	225	321	275	1,174.68	322,646
Transfer Level Math and English	2	1,393	1,867	1,746	1,669	1,174.68	1,960,154
Transfer to a Four Year University	1.5	1,818	1,927	1,990	1,912	881.01	1,684,201
Nine or More CTE Units	1	2,882	2,988	3,064	2,978	587.34	1,749,102
Regional Living Wage	1	2,504	2,492	1,930	2,309	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</b>		<b>\$14,033,247</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	820	1,014	1,167	1,000	\$ 888.89	\$889,188
Associate Degrees	4.5	894	950	985	943	666.67	628,669
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	118	103	127	116	444.45	51,556
Transfer Level Math and English	3	561	808	728	699	444.45	310,668
Transfer to a Four Year University	2.25	967	1,045	1,060	1,024	333.33	341,335
Nine or More CTE Units	1.5	1,358	1,471	1,437	1,422	222.22	316,001
Regional Living Wage	1.5	750	773	541	688	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</b>		<b>\$2,690,306</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,045	1,337	1,474	1,285	\$ 592.59	\$761,682
Associate Degrees	3	1,236	1,252	1,276	1,255	444.45	557,632
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	195	150	216	187	296.30	55,408
Transfer Level Math and English	2	781	1,133	1,036	983	296.30	291,359
Transfer to a Four Year University	1.5	1,286	1,367	1,373	1,342	222.22	298,223
Nine or More CTE Units	1	2,009	2,110	2,081	2,067	148.15	306,174
Regional Living Wage	1	1,371	1,390	976	1,246	148.15	184,544
<b>Promise Grant Recipients Subtotal</b>		<b>7,923</b>	<b>8,739</b>	<b>8,432</b>	<b>8,365</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>\$19,178,575</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 15,523.71	x	Rate: \$1,277.04			19,824,377
State General Fund Allocation									41,052,815
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	39,780,759
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,272,056
<b>Total State General Fund Allocation</b>									<b>\$41,052,815</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$41,052,815</b>
							<b>Available Revenue</b>	<b>\$</b>	<b>123,501,043</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>127,788,142</b>
							Revenue Deficit Percentage	3.3548%	Revenue Deficit \$ (4,287,099)

**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	14,964.43	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>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>15,523.71</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$66,197,054	\$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	\$63,034,015	\$ -	\$4,212.26	\$63,034,015	14,964.43	14,964.43	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,704,567	-	\$5,906.97	2,704,567	457.86	457.86	-	-
CDCP	246,380	-	\$5,906.97	246,380	41.71	41.71	-	-
Noncredit	212,092	-	\$3,552.03	212,092	59.71	59.71	-	-
<b>Total</b>	<b>\$66,197,054</b>	<b>\$0</b>		<b>\$66,197,054</b>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	14,964.43	9,754.82	5,209.61	-	14,964.43	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	457.86	514.33	(56.47)	-	457.86	21-22 App#2: FTES that will be funded not including growth
CDCP	41.71	50.78	(9.07)	-	41.71	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	59.71	110.35	(50.64)	-	59.71	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>15,523.71</b>	<b>10,430.28</b>	<b>5,093.43</b>	<b>-</b>	<b>15,523.71</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

California Community Colleges

2021-22 First Principal

Peralta CCD

Exhibit C - Page 2

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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	4	17,002,436	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$17,002,436</b>				
							<b>\$0</b>
							Total Basic Allocation \$17,002,436
							Total FTES Allocation 66,197,054
							<b>Total Base Allocation \$83,199,490</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	641	\$996.06	\$638,477
Pell Grant Recipients	1	4,608	996.06	4,589,861
Promise Grant Recipients	1	9,965	996.06	9,925,774
<b>Totals</b>		<b>15,214</b>		<b>\$15,154,112</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 \$587.34</b>							
Associate Degrees for Transfer	4	569	606	600	592	\$ 2,349.37	\$1,390,041
Associate Degrees	3	861	855	732	816	1,762.02	1,437,812
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	321	425	249	332	1,174.68	389,603
Transfer Level Math and English	2	465	656	498	540	1,174.68	633,937
Transfer to a Four Year University	1.5	1,090	1,157	1,070	1,106	881.01	974,106
Nine or More CTE Units	1	2,739	2,528	2,318	2,528	587.34	1,484,995
Regional Living Wage	1	2,863	2,947	2,863	2,891	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</b>		<b>\$8,008,498</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	337	343	345	342	\$ 888.89	\$303,705
Associate Degrees	4.5	542	508	419	490	666.67	326,446
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	157	189	128	158	444.45	70,222
Transfer Level Math and English	3	192	263	163	206	444.45	91,556
Transfer to a Four Year University	2.25	508	561	505	525	333.33	174,890
Nine or More CTE Units	1.5	1,184	1,127	975	1,095	222.22	243,408
Regional Living Wage	1.5	619	670	661	650	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</b>		<b>\$1,354,672</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	429	468	479	459	\$ 592.59	\$271,803
Associate Degrees	3	688	638	564	630	444.45	280,001
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	217	270	179	222	296.30	65,778
Transfer Level Math and English	2	288	377	281	315	296.30	93,432
Transfer to a Four Year University	1.5	695	751	712	719	222.22	159,852
Nine or More CTE Units	1	1,730	1,623	1,443	1,599	148.15	236,840
Regional Living Wage	1	1,268	1,316	1,202	1,262	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</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)	Requirement of at least \$100 x Funded FTES		Funded FTES: 26,864.30	x	Rate: \$1,277.04				34,306,749
State General Fund Allocation									43,198,373
<b>State General Fund Allocation</b>									
General Fund Allocation			\$	41,329,451					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				1,868,922					
	<b>Total State General Fund Allocation</b>			<b>\$43,198,373</b>					
Adjustment(s)				-					
	<b>Total State General Fund Allocation</b>			<b>\$43,198,373</b>					
							<b>Available Revenue</b>	<b>\$</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**

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	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							

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	\$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>

Total Value=>>> \$117,173,766

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	21,522.80	17,522.77	-	-	17,522.77	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	425.86	943.11	-	-	943.11	21-22 App#2: FTES that will be funded not including growth
CDCP	5,035.22	5,725.49	-	-	5,725.49	21-22 App#3: 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	21-22 Adjustment: 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>	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	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 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,760	\$996.06	\$1,753,072
Pell Grant Recipients	1	5,365	996.06	5,343,881
Promise Grant Recipients	1	14,454	996.06	14,397,103
<b>Totals</b>		<b>21,579</b>		<b>\$21,494,056</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,203	1,299	1,220	1,241	\$ 2,349.37	\$2,914,779
Associate Degrees	3	1,404	1,425	1,255	1,361	1,762.02	2,398,702
Baccalaureate Degrees	3	23	11	16	17	1,762.02	29,367
Credit Certificates	2	477	524	583	528	1,174.68	620,232
Transfer Level Math and English	2	925	1,097	1,008	1,010	1,174.68	1,186,429
Transfer to a Four Year University	1.5	1,235	1,412	755	1,134	881.01	999,068
Nine or More CTE Units	1	4,271	4,104	4,762	4,379	587.34	2,571,968
Regional Living Wage	1	7,277	8,163	5,787	7,076	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</b>		<b>\$14,876,376</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	566	624	583	591	\$ 888.89	\$525,335
Associate Degrees	4.5	561	618	532	570	666.67	380,224
Baccalaureate Degrees	4.5	12	4	3	6	666.67	4,222
Credit Certificates	3	162	177	194	178	444.45	78,963
Transfer Level Math and English	3	374	459	343	392	444.45	174,223
Transfer to a Four Year University	2.25	533	599	329	487	333.33	162,334
Nine or More CTE Units	1.5	1,195	1,310	1,395	1,300	222.22	288,890
Regional Living Wage	1.5	568	689	474	577	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</b>		<b>\$1,742,414</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	866	936	884	895	\$ 592.59	\$530,570
Associate Degrees	3	975	1,035	913	974	444.45	433,039
Baccalaureate Degrees	3	20	10	7	12	444.45	5,482
Credit Certificates	2	304	338	344	329	296.30	97,383
Transfer Level Math and English	2	592	711	600	634	296.30	187,951
Transfer to a Four Year University	1.5	803	904	475	727	222.22	161,630
Nine or More CTE Units	1	2,484	2,554	2,647	2,562	148.15	379,508
Regional Living Wage	1	1,482	1,866	1,217	1,522	148.15	225,433
<b>Promise Grant Recipients Subtotal</b>		<b>7,526</b>	<b>8,354</b>	<b>7,087</b>	<b>7,656</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 3,780.85	x	Rate: \$1,277.04			4,828,292
State General Fund Allocation									14,145,652
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	13,912,364
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									233,288
<b>Total State General Fund Allocation</b>									<b>\$14,145,652</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$14,145,652</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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>		\$16,681,465	\$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	\$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>

**Total Value=>>>** \$16,681,465

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	3,235.79	2,131.28	1,104.51	-	3,235.79	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	185.14	150.69	34.45	-	185.14	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	222.86	119.12	103.74	-	222.86	21-22 App#2: FTES that will be funded not including growth
CDCP	65.65	25.26	40.39	-	65.65	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	71.41	40.40	31.01	-	71.41	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<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</b>							<b>\$22,992,465</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	169	\$996.06	\$168,335
Pell Grant Recipients	1	1,607	996.06	1,600,674
Promise Grant Recipients	1	3,068	996.06	3,055,923
<b>Totals</b>		<b>4,844</b>		<b>\$4,824,932</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 \$587.34</b>							
Associate Degrees for Transfer	4	77	131	111	106	\$ 2,349.37	\$249,816
Associate Degrees	3	341	331	361	344	1,762.02	606,724
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	92	79	84	85	1,174.68	99,848
Transfer Level Math and English	2	143	172	99	138	1,174.68	162,106
Transfer to a Four Year University	1.5	241	217	250	236	881.01	207,919
Nine or More CTE Units	1	735	750	644	710	587.34	416,817
Regional Living Wage	1	897	948	822	889	587.34	522,146
<b>All Students Subtotal</b>		<b>2,526</b>	<b>2,628</b>	<b>2,371</b>	<b>2,508</b>		<b>\$2,265,376</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	49	90	71	70	\$ 888.89	\$62,222
Associate Degrees	4.5	230	208	234	224	666.67	149,334
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	47	40	47	45	444.45	19,852
Transfer Level Math and English	3	73	84	46	68	444.45	30,074
Transfer to a Four Year University	2.25	142	122	150	138	333.33	46,000
Nine or More CTE Units	1.5	417	444	373	411	222.22	91,408
Regional Living Wage	1.5	373	370	340	361	222.22	80,223
<b>Pell Grant Recipients Subtotal</b>		<b>1,331</b>	<b>1,358</b>	<b>1,261</b>	<b>1,317</b>		<b>\$479,113</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	61	107	93	87	\$ 592.59	\$51,556
Associate Degrees	3	284	268	304	285	444.45	126,815
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	65	56	67	63	296.30	18,568
Transfer Level Math and English	2	99	115	63	92	296.30	27,358
Transfer to a Four Year University	1.5	168	158	178	168	222.22	37,333
Nine or More CTE Units	1	576	601	509	562	148.15	83,260
Regional Living Wage	1	549	597	506	551	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 13,081.30	x	Rate: \$1,277.04			16,705,326
State General Fund Allocation									59,704,080
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		58,870,868			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						833,212			
<b>Total State General Fund Allocation</b>						<b>\$59,704,080</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$59,704,080</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**

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	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>		\$55,589,907	\$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	\$52,125,787	\$ -	\$4,212.26	\$52,125,787	12,374.79	12,374.79	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,205,427	-	\$5,906.97	2,205,427	373.36	373.36	-	-
CDCP	188,964	-	\$5,906.97	188,964	31.99	31.99	-	-
Noncredit	1,069,729	-	\$3,552.03	1,069,729	301.16	301.16	-	-
<b>Total</b>	<b>\$55,589,907</b>	<b>\$0</b>		<b>\$55,589,907</b>	<b>13,081.30</b>	<b>13,081.30</b>	<b>-</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	12,374.79	9,982.52	2,392.27	-	12,374.79	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	373.36	280.79	92.57	-	373.36	21-22 App#2: FTES that will be funded not including growth
CDCP	31.99	40.82	(8.83)	-	31.99	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	301.16	97.67	203.49	-	301.16	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	(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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$61,257,389</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	566	\$996.06	\$563,772
Pell Grant Recipients	1	4,340	996.06	4,322,916
Promise Grant Recipients	1	9,494	996.06	9,456,628
<b>Totals</b>		<b>14,400</b>		<b>\$14,343,316</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 \$587.34</b>							
Associate Degrees for Transfer	4	672	784	747	734	\$ 2,349.37	\$1,725,217
Associate Degrees	3	647	559	541	582	1,762.02	1,026,085
Baccalaureate Degrees	3	10	10	6	9	1,762.02	15,271
Credit Certificates	2	150	276	238	221	1,174.68	259,996
Transfer Level Math and English	2	387	558	387	444	1,174.68	521,559
Transfer to a Four Year University	1.5	529	606	724	620	881.01	545,934
Nine or More CTE Units	1	2,194	2,178	2,154	2,175	587.34	1,277,663
Regional Living Wage	1	3,362	3,816	3,653	3,610	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</b>		<b>\$7,492,223</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	453	521	514	496	\$ 888.89	\$440,891
Associate Degrees	4.5	383	340	277	333	666.67	222,223
Baccalaureate Degrees	4.5	5	4	3	4	666.67	2,667
Credit Certificates	3	66	99	79	81	444.45	36,148
Transfer Level Math and English	3	225	317	176	239	444.45	106,371
Transfer to a Four Year University	2.25	344	393	474	404	333.33	134,556
Nine or More CTE Units	1.5	1,110	1,081	1,010	1,067	222.22	237,112
Regional Living Wage	1.5	686	820	590	699	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</b>		<b>\$1,335,228</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	586	690	646	641	\$ 592.59	\$379,656
Associate Degrees	3	535	481	429	482	444.45	214,075
Baccalaureate Degrees	3	7	6	3	5	444.45	2,370
Credit Certificates	2	100	157	143	133	296.30	39,506
Transfer Level Math and English	2	316	438	272	342	296.30	101,334
Transfer to a Four Year University	1.5	430	502	626	519	222.22	115,408
Nine or More CTE Units	1	1,591	1,584	1,557	1,577	148.15	233,680
Regional Living Wage	1	1,172	1,330	1,027	1,176	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 31,102.83	x	Rate: \$1,277.04			39,719,513
State General Fund Allocation									111,952,477
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	110,081,745
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,870,732
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>111,952,477</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>111,952,477</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>									
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	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>	<b>30,558.09</b>	<b>30,558.09</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,558.09</b>	<b>30,558.09</b>	<b>544.73</b>	<b>31,102.83</b>
<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>	<b>\$130,603,529</b>	<b>\$2,294,553</b>		<b>\$132,898,082</b>	<b>32,221.93</b>	<b>31,102.83</b>	<b>1,119.10</b>	<b>\$ 4,713,947</b>
<b>Total Value=&gt;&gt;&gt;</b>					\$137,612,029			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	30,933.52	27,455.04	3,478.48	-	30,933.52	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	198.00	140.00	58.00	-	198.00	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	960.45	900.00	60.45	-	960.45	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	3.21	21.73	(18.52)	-	3.21	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	126.75	92.39	34.36	-	126.75	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>32,221.93</b>	<b>28,609.16</b>	<b>3,612.77</b>	<b>-</b>	<b>32,221.93</b>	

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Riverside CCD  
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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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,367	\$996.06	\$1,361,619
Pell Grant Recipients	1	13,014	996.06	12,962,772
Promise Grant Recipients	1	25,542	996.06	25,441,456
<b>Totals</b>		39,923		<b>\$39,765,847</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,061	1,491	1,833	1,462	\$ 2,349.37	\$3,433,989
Associate Degrees	3	2,642	2,517	2,500	2,553	1,762.02	4,498,447
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	686	627	481	598	1,174.68	702,460
Transfer Level Math and English	2	1,107	1,246	1,122	1,158	1,174.68	1,360,674
Transfer to a Four Year University	1.5	1,685	1,785	1,946	1,805	881.01	1,590,520
Nine or More CTE Units	1	5,194	5,066	4,852	5,037	587.34	2,958,634
Regional Living Wage	1	5,833	6,462	6,089	6,128	587.34	3,599,227
<b>All Students Subtotal</b>		18,208	19,194	18,823	18,742		\$18,143,951
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	627	931	1,123	894	\$ 888.89	\$794,373
Associate Degrees	4.5	1,569	1,497	1,441	1,502	666.67	1,001,559
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	289	271	235	265	444.45	117,778
Transfer Level Math and English	3	460	584	440	495	444.45	219,853
Transfer to a Four Year University	2.25	900	931	1,078	970	333.33	323,223
Nine or More CTE Units	1.5	2,605	2,518	2,389	2,504	222.22	556,447
Regional Living Wage	1.5	2,337	2,531	2,370	2,413	222.22	536,150
<b>Pell Grant Recipients Subtotal</b>		8,787	9,263	9,076	9,042		\$3,549,383
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	841	1,246	1,508	1,198	\$ 592.59	\$710,126
Associate Degrees	3	2,158	2,051	1,999	2,069	444.45	919,707
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	411	387	331	376	296.30	111,507
Transfer Level Math and English	2	683	880	740	768	296.30	227,458
Transfer to a Four Year University	1.5	1,217	1,275	1,447	1,313	222.22	291,779
Nine or More CTE Units	1	3,702	3,587	3,431	3,573	148.15	529,385
Regional Living Wage	1	3,738	4,135	3,804	3,892	148.15	576,644
<b>Promise Grant Recipients Subtotal</b>		12,750	13,561	13,260	13,190		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 14,962.26	x	Rate: \$1,277.04			19,107,386
State General Fund Allocation									54,952,521
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	53,952,428				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,000,093				
	<b>Total State General Fund Allocation</b>				<b>\$54,952,521</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$54,952,521</b>				
							<b>Available Revenue</b>	<b>\$</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									
<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	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>	<b>15,400.96</b>	<b>13,568.87</b>	<b>1,824.92</b>	<b>-</b>	<b>-</b>	<b>15,393.79</b>	<b>14,885.48</b>	<b>76.78</b>	<b>14,962.26</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$57,889,474</b>	<b>\$7,638,626</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$7,976,987</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	\$59,551,886	\$ 323,407.00	\$4,212.26	\$59,875,293	14,726.40	14,722.85	3.55	\$ 14,954
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,211,984	-	\$5,906.97	2,211,984	374.47	374.47	-	-
CDCP	745,755	-	\$5,906.97	745,755	126.25	126.25	-	-
Noncredit	877,351	-	\$3,552.03	877,351	247.00	247.00	-	-
<b>Total</b>	<b>\$63,386,976</b>	<b>\$323,407</b>		<b>\$63,710,383</b>	<b>15,474.12</b>	<b>15,470.57</b>	<b>3.55</b>	<b>\$ 14,954</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$65,866,461</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	548	\$996.06	\$545,843
Pell Grant Recipients	1	5,178	996.06	5,157,617
Promise Grant Recipients	1	13,860	996.06	13,805,441
<b>Totals</b>		19,586		<b>\$19,508,901</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 \$587.34</b>							
Associate Degrees for Transfer	4	537	651	684	624	\$ 2,349.37	\$1,466,004
Associate Degrees	3	780	827	783	797	1,762.02	1,403,746
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	420	457	257	378	1,174.68	444,030
Transfer Level Math and English	2	310	762	728	600	1,174.68	704,810
Transfer to a Four Year University	1.5	751	820	841	804	881.01	708,334
Nine or More CTE Units	1	2,660	2,831	2,544	2,678	587.34	1,573,096
Regional Living Wage	1	3,711	3,960	4,095	3,922	587.34	2,303,553
<b>All Students Subtotal</b>		9,169	10,308	9,932	9,803		\$8,603,573
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	319	391	377	362	\$ 888.89	\$322,075
Associate Degrees	4.5	424	484	388	432	666.67	288,001
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	108	122	79	103	444.45	45,778
Transfer Level Math and English	3	94	357	280	244	444.45	108,297
Transfer to a Four Year University	2.25	387	407	435	410	333.33	136,556
Nine or More CTE Units	1.5	1,174	1,298	1,157	1,210	222.22	268,816
Regional Living Wage	1.5	1,218	1,257	1,318	1,264	222.22	280,964
<b>Pell Grant Recipients Subtotal</b>		3,724	4,316	4,034	4,025		\$1,450,487
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	440	545	560	515	\$ 592.59	\$305,186
Associate Degrees	3	641	700	608	650	444.45	288,742
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	187	205	128	173	296.30	51,358
Transfer Level Math and English	2	181	457	482	373	296.30	110,618
Transfer to a Four Year University	1.5	572	613	645	610	222.22	135,556
Nine or More CTE Units	1	1,921	2,062	1,834	1,939	148.15	287,260
Regional Living Wage	1	2,403	2,541	2,576	2,507	148.15	371,359
<b>Promise Grant Recipients Subtotal</b>		6,345	7,123	6,833	6,767		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 37,889.33	x	Rate: \$1,277.04			48,386,138
State General Fund Allocation									70,851,531
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	68,079,138				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,772,393				
	<b>Total State General Fund Allocation</b>				<b>\$70,851,531</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$70,851,531</b>				
							Available Revenue	\$	264,988,639
							<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									
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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>37,889.33</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$169,469,556	\$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	\$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	-	-
<b>Total</b>	<b>\$169,469,556</b>	<b>\$0</b>		<b>\$169,469,556</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$169,469,556

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	29,988.74	27,332.00	2,656.74	-	29,988.74	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	1,028.04	1,018.18	9.86	-	1,028.04	21-22 App#2: FTES that will be funded not including growth
CDCP	5,378.13	5,241.11	137.02	-	5,378.13	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	1,494.42	1,433.08	61.34	-	1,494.42	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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	7,084,351.71	-	\$0		≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-		≥ 1,000	1,416,870.12	5	7,084,350
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-		≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	3	14,877,138		≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-		≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$14,877,138</b>		<b>\$7,084,350</b>			
					Total Basic Allocation			
					\$21,961,488			
					Total FTES Allocation			
					169,469,556			
					<b>Total Base Allocation</b>			
					<b>\$191,431,044</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,423	\$996.06	\$1,417,399
Pell Grant Recipients	1	9,789	996.06	9,750,467
Promise Grant Recipients	1	23,448	996.06	23,355,699
<b>Totals</b>		<b>34,660</b>		<b>\$34,523,565</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,554	1,469	1,486	1,503	\$ 2,349.37	\$3,531,096
Associate Degrees	3	1,717	1,514	1,595	1,609	1,762.02	2,834,509
Baccalaureate Degrees	3	13	24	26	21	1,762.02	37,003
Credit Certificates	2	766	337	385	496	1,174.68	582,643
Transfer Level Math and English	2	1,341	1,847	1,444	1,544	1,174.68	1,813,710
Transfer to a Four Year University	1.5	2,655	2,740	2,918	2,771	881.01	2,441,284
Nine or More CTE Units	1	6,238	5,931	5,626	5,932	587.34	3,483,913
Regional Living Wage	1	9,762	10,210	7,169	9,047	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</b>		<b>\$20,037,835</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	793	774	787	785	\$ 888.89	\$697,484
Associate Degrees	4.5	911	815	874	867	666.67	577,780
Baccalaureate Degrees	4.5	7	14	11	11	666.67	7,111
Credit Certificates	3	247	173	183	201	444.45	89,334
Transfer Level Math and English	3	474	667	460	534	444.45	237,186
Transfer to a Four Year University	2.25	1,152	1,111	1,239	1,167	333.33	389,113
Nine or More CTE Units	1.5	2,424	2,377	2,214	2,338	222.22	519,632
Regional Living Wage	1.5	1,455	1,617	1,218	1,430	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</b>		<b>\$2,835,419</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,116	1,066	1,050	1,077	\$ 592.59	\$638,422
Associate Degrees	3	1,262	1,128	1,243	1,211	444.45	538,224
Baccalaureate Degrees	3	11	20	18	16	444.45	7,259
Credit Certificates	2	378	244	262	295	296.30	87,309
Transfer Level Math and English	2	721	960	741	807	296.30	239,211
Transfer to a Four Year University	1.5	1,576	1,611	1,713	1,633	222.22	362,964
Nine or More CTE Units	1	3,819	3,631	3,463	3,638	148.15	538,916
Regional Living Wage	1	3,020	3,226	2,355	2,867	148.15	424,742
<b>Promise Grant Recipients Subtotal</b>		<b>11,903</b>	<b>11,886</b>	<b>10,845</b>	<b>11,545</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 19,626.11	x	Rate: \$1,277.04			25,063,301
State General Fund Allocation									60,223,445
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		58,846,440			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,377,005			
	<b>Total State General Fund Allocation</b>					<b>\$60,223,445</b>			
Adjustment(s)	Payment 5 of 13					(1,241,435)			
	<b>Total State General Fund Allocation</b>					<b>\$58,982,010</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>									
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	14,504.18	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>		\$89,127,459	\$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	\$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>				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	14,504.18	11,181.10	3,323.08	-	14,504.18	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	7.13	5.33	1.80	-	7.13	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	217.84	162.05	55.79	-	217.84	21-22 App#2: FTES that will be funded not including growth
CDCP	3,748.44	1,765.26	1,983.18	-	3,748.44	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	1,148.52	516.00	632.52	-	1,148.52	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	3	4,250,610
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	2	2,125,304
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	1	177,110
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			<b>\$7,969,894</b>
<b>Subtotal</b>			<b>\$7,084,352</b>				<b>Total Basic Allocation</b>
							<b>\$15,054,246</b>
							<b>Total FTES Allocation</b>
							<b>89,127,459</b>
							<b>Total Base Allocation</b>
							<b>\$104,181,705</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	622	\$996.06	\$619,552
Pell Grant Recipients	1	3,508	996.06	3,494,191
Promise Grant Recipients	1	7,411	996.06	7,381,827
<b>Totals</b>		<b>11,541</b>		<b>\$11,495,570</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 \$587.34</b>							
Associate Degrees for Transfer	4	340	371	417	376	\$ 2,349.37	\$883,361
Associate Degrees	3	857	867	792	839	1,762.02	1,477,751
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	673	831	896	800	1,174.68	939,746
Transfer Level Math and English	2	557	631	466	551	1,174.68	647,642
Transfer to a Four Year University	1.5	940	1,032	1,043	1,005	881.01	885,417
Nine or More CTE Units	1	4,483	3,772	3,651	3,969	587.34	2,330,962
Regional Living Wage	1	4,650	5,596	4,491	4,912	587.34	2,885,216
<b>All Students Subtotal</b>		<b>12,500</b>	<b>13,100</b>	<b>11,756</b>	<b>12,452</b>		<b>\$10,050,095</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	179	191	201	190	\$ 888.89	\$169,186
Associate Degrees	4.5	425	391	347	388	666.67	258,445
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	255	297	285	279	444.45	124,000
Transfer Level Math and English	3	159	225	145	176	444.45	78,371
Transfer to a Four Year University	2.25	420	483	446	450	333.33	149,889
Nine or More CTE Units	1.5	1,335	1,165	1,037	1,179	222.22	262,001
Regional Living Wage	1.5	526	625	463	538	222.22	119,556
<b>Pell Grant Recipients Subtotal</b>		<b>3,299</b>	<b>3,377</b>	<b>2,924</b>	<b>3,200</b>		<b>\$1,161,448</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	250	266	295	270	\$ 592.59	\$160,198
Associate Degrees	3	635	604	556	598	444.45	265,927
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	424	488	515	476	296.30	140,939
Transfer Level Math and English	2	261	313	228	267	296.30	79,210
Transfer to a Four Year University	1.5	582	667	634	628	222.22	139,482
Nine or More CTE Units	1	2,391	2,066	1,874	2,110	148.15	312,643
Regional Living Wage	1	1,115	1,308	1,008	1,144	148.15	169,433
<b>Promise Grant Recipients Subtotal</b>		<b>5,658</b>	<b>5,712</b>	<b>5,110</b>	<b>5,493</b>		<b>\$1,267,832</b>
<b>Total Headcounts</b>		<b>21,457</b>	<b>22,189</b>	<b>19,790</b>	<b>21,145.33</b>		
<b>Total Student Success Allocation</b>							<b>\$12,479,375</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 16,500.00	x	Rate: \$1,277.04			21,071,137
State General Fund Allocation									35,400,160
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		34,337,878			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,062,282			
	<b>Total State General Fund Allocation</b>					<b>\$35,400,160</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$35,400,160</b>			
							<b>Available Revenue</b>	<b>\$</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>									
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	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>		\$70,184,931	\$0	\$0	\$0				
Change from PY to CY=>>>		\$746,335							

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	\$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>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	15,599.38	12,764.12	2,835.26	-	15,599.38	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	44.06	-	44.06	-	44.06	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	815.26	1,083.22	(267.96)	-	815.26	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	41.30	17.99	23.31	-	41.30	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>16,500.00</b>	<b>13,865.33</b>	<b>2,634.67</b>	<b>-</b>	<b>16,500.00</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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
						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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	435	\$996.06	\$433,288
Pell Grant Recipients	1	5,233	996.06	5,212,401
Promise Grant Recipients	1	10,141	996.06	10,101,081
<b>Totals</b>		<b>15,809</b>		<b>\$15,746,770</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 \$587.34</b>							
Associate Degrees for Transfer	4	263	265	425	318	\$ 2,349.37	\$746,315
Associate Degrees	3	1,491	1,416	1,339	1,415	1,762.02	2,493,851
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	350	158	176	228	1,174.68	267,828
Transfer Level Math and English	2	318	495	415	409	1,174.68	480,837
Transfer to a Four Year University	1.5	791	867	871	843	881.01	742,693
Nine or More CTE Units	1	3,390	3,245	3,059	3,231	587.34	1,897,896
Regional Living Wage	1	3,243	3,695	3,250	3,396	587.34	1,994,611
<b>All Students Subtotal</b>		<b>9,846</b>	<b>10,141</b>	<b>9,535</b>	<b>9,841</b>		<b>\$8,624,031</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	162	157	253	191	\$ 888.89	\$169,482
Associate Degrees	4.5	825	793	758	792	666.67	528,002
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	201	92	94	129	444.45	57,334
Transfer Level Math and English	3	136	183	140	153	444.45	68,000
Transfer to a Four Year University	2.25	335	347	358	347	333.33	115,556
Nine or More CTE Units	1.5	1,840	1,832	1,678	1,783	222.22	396,298
Regional Living Wage	1.5	1,476	1,639	1,384	1,500	222.22	333,261
<b>Pell Grant Recipients Subtotal</b>		<b>4,975</b>	<b>5,043</b>	<b>4,665</b>	<b>4,894</b>		<b>\$1,667,933</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	217	215	364	265	\$ 592.59	\$157,235
Associate Degrees	3	1,170	1,110	1,058	1,113	444.45	494,520
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	273	130	136	180	296.30	53,235
Transfer Level Math and English	2	203	332	256	264	296.30	78,124
Transfer to a Four Year University	1.5	518	556	557	544	222.22	120,815
Nine or More CTE Units	1	2,555	2,564	2,402	2,507	148.15	371,409
Regional Living Wage	1	2,367	2,679	2,300	2,449	148.15	362,767
<b>Promise Grant Recipients Subtotal</b>		<b>7,303</b>	<b>7,586</b>	<b>7,073</b>	<b>7,321</b>		<b>\$1,638,105</b>
<b>Total Headcounts</b>		<b>22,124</b>	<b>22,770</b>	<b>21,273</b>	<b>22,055.67</b>		
<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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 12,544.61	x	Rate: \$100.00		1,254,461
State General Fund Allocation									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>\$</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>									
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	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>	<b>12,544.61</b>	<b>12,544.61</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,544.61</b>	<b>12,544.61</b>	<b>-</b>	<b>12,544.61</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$52,889,713	\$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	\$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>					\$52,889,713			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	12,266.83	9,467.06	2,799.77	-	12,266.83	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	-	-	-	-	-	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	277.78	14.91	262.87	-	277.78	Change Prior Year to Current Year: 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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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
		Total Growth FTES Value =>>> 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,501,218	\$0			
				Total Basic Allocation		\$8,501,218	
				Total FTES Allocation		52,889,713	
				<b>Total Base Allocation</b>		<b>\$61,390,931</b>	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	640	\$996.06	\$637,481
Pell Grant Recipients	1	4,283	996.06	4,266,140
Promise Grant Recipients	1	8,675	996.06	8,640,852
<b>Totals</b>		13,598		<b>\$13,544,473</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 \$587.34</b>							
Associate Degrees for Transfer	4	641	687	844	724	\$ 2,349.37	\$1,700,940
Associate Degrees	3	520	454	544	506	1,762.02	891,584
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	346	351	348	348	1,174.68	409,181
Transfer Level Math and English	2	524	587	608	573	1,174.68	673,093
Transfer to a Four Year University	1.5	673	730	773	725	881.01	639,027
Nine or More CTE Units	1	1,770	1,663	1,821	1,751	587.34	1,028,630
Regional Living Wage	1	1,853	2,155	1,504	1,837	587.34	1,079,142
<b>All Students Subtotal</b>		6,327	6,627	6,442	6,465		\$6,421,597
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	324	357	478	386	\$ 888.89	\$343,409
Associate Degrees	4.5	268	253	260	260	666.67	173,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	139	150	145	145	444.45	64,297
Transfer Level Math and English	3	193	229	241	221	444.45	98,223
Transfer to a Four Year University	2.25	324	326	377	342	333.33	114,112
Nine or More CTE Units	1.5	734	695	795	741	222.22	164,741
Regional Living Wage	1.5	415	421	303	380	222.22	84,371
<b>Pell Grant Recipients Subtotal</b>		2,397	2,431	2,599	2,476		\$1,042,709
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	458	497	659	538	\$ 592.59	\$318,816
Associate Degrees	3	406	338	402	382	444.45	169,778
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	244	244	225	238	296.30	70,420
Transfer Level Math and English	2	330	363	368	354	296.30	104,791
Transfer to a Four Year University	1.5	446	477	524	482	222.22	107,186
Nine or More CTE Units	1	1,168	1,106	1,214	1,163	148.15	172,248
Regional Living Wage	1	843	866	637	782	148.15	115,852
<b>Promise Grant Recipients Subtotal</b>		3,895	3,891	4,029	3,938		\$1,059,091
<b>Total Headcounts</b>		12,619	12,949	13,070	12,879.33		<b>\$8,523,397</b>
<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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 8,090.59	x	Rate: \$288.87		2,337,112
State General Fund Allocation									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>\$</b>	<b>54,298,722</b>
							<b>2021-22 TCR (Max of A, B, or C)</b>		<b>56,183,597</b>
							Revenue Deficit Percentage	3.3548%	Revenue Deficit \$ (1,884,875)

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	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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>8,090.59</b>	<b>8,090.59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,090.59</b>	<b>8,090.59</b>	<b>-</b>	<b>8,090.59</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$35,591,442</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$0</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	\$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	-	-
<b>Total</b>	<b>\$35,591,442</b>	<b>\$0</b>		<b>\$35,591,442</b>	<b>8,090.59</b>	<b>8,090.59</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>				<b>\$35,591,442</b>				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	6,870.97	5,780.14	1,090.83	-	6,870.97	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	114.95	131.40	(16.45)	-	114.95	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	631.13	638.08	(6.95)	-	631.13	21-22 App#2: FTES that will be funded not including growth
CDCP	237.82	179.19	58.63	-	237.82	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	235.72	109.90	125.82	-	235.72	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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>	<b>657.22</b>	<b>-</b>	<b>-</b>	<b>\$ 2,436,581</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%	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>		<b>8,090.59</b>	<b>9.80</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>43,098.00</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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			<b>\$1,416,870</b>
<b>Subtotal</b>			<b>\$4,250,609</b>	Total Basic Allocation			<b>\$5,667,479</b>
				Total FTES Allocation			<b>35,591,442</b>
				<b>Total Base Allocation</b>			<b>\$41,258,921</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	383	\$996.06	\$381,492
Pell Grant Recipients	1	2,409	996.06	2,399,517
Promise Grant Recipients	1	5,389	996.06	5,367,787
<b>Totals</b>		<b>8,181</b>		<b>\$8,148,796</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 \$587.34</b>							
Associate Degrees for Transfer	4	408	510	630	516	\$ 2,349.37	\$1,212,272
Associate Degrees	3	438	480	477	465	1,762.02	819,341
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	306	209	937	484	1,174.68	568,546
Transfer Level Math and English	2	424	513	379	439	1,174.68	515,294
Transfer to a Four Year University	1.5	602	562	549	571	881.01	503,058
Nine or More CTE Units	1	1,459	1,462	1,489	1,470	587.34	863,392
Regional Living Wage	1	1,220	1,346	1,245	1,270	587.34	746,119
<b>All Students Subtotal</b>		<b>4,857</b>	<b>5,082</b>	<b>5,706</b>	<b>5,215</b>		<b>\$5,228,022</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	171	208	260	213	\$ 888.89	\$189,334
Associate Degrees	4.5	203	238	214	218	666.67	145,556
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	112	88	395	198	444.45	88,148
Transfer Level Math and English	3	98	161	96	118	444.45	52,593
Transfer to a Four Year University	2.25	198	184	182	188	333.33	62,667
Nine or More CTE Units	1.5	565	582	573	573	222.22	127,408
Regional Living Wage	1.5	307	351	307	322	222.22	71,482
<b>Pell Grant Recipients Subtotal</b>		<b>1,654</b>	<b>1,812</b>	<b>2,027</b>	<b>1,831</b>		<b>\$737,188</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	268	313	400	327	\$ 592.59	\$193,778
Associate Degrees	3	309	370	343	341	444.45	151,408
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	197	140	647	328	296.30	97,186
Transfer Level Math and English	2	176	259	171	202	296.30	59,852
Transfer to a Four Year University	1.5	319	293	302	305	222.22	67,704
Nine or More CTE Units	1	946	973	977	965	148.15	143,013
Regional Living Wage	1	624	723	632	660	148.15	97,729
<b>Promise Grant Recipients Subtotal</b>		<b>2,839</b>	<b>3,071</b>	<b>3,472</b>	<b>3,127</b>		<b>\$810,670</b>
<b>Total Headcounts</b>		<b>9,350</b>	<b>9,965</b>	<b>11,205</b>	<b>10,173.33</b>		<b>\$6,775,880</b>
<b>Total Student Success Allocation</b>							<b>\$6,775,880</b>

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 13,531.14	x	Rate: \$100.00			1,353,114
State General Fund Allocation									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>\$</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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	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>	<b>14,597.39</b>	<b>14,136.28</b>	<b>-</b>	<b>(1,922.60)</b>	<b>-</b>	<b>12,213.68</b>	<b>13,531.14</b>	<b>-</b>	<b>13,531.14</b>
<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	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	\$52,802,388	\$ -	\$4,212.26	\$52,802,388	11,217.96	11,217.96	-	\$ -
Incarcerated Credit	14,590	-	\$5,906.97	14,590	2.47	2.47	(0.00)	-
Special Admit Credit	5,855,582	-	\$5,906.97	5,855,582	991.30	991.30	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	6,926	-	\$3,552.03	6,926	1.95	1.95	0.00	-
<b>Total</b>	<b>\$58,679,486</b>	<b>\$0</b>		<b>\$58,679,486</b>	<b>12,213.68</b>	<b>12,213.68</b>	<b>0.00</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	13,591.99	11,217.96	-	-	11,217.96	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	2.91	2.47	-	-	2.47	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	961.48	991.30	-	-	991.30	<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	41.01	1.95	-	-	1.95	<b>Change Prior Year to Current Year:</b> 21-22App#0 value minus 20-21 App#3 value	
<b>Total</b>	<b>14,597.39</b>	<b>12,213.68</b>	<b>-</b>	<b>-</b>	<b>12,213.68</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	3	12,751,827	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$12,751,827</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$71,431,313</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	601	\$996.06	\$598,634
Pell Grant Recipients	1	2,764	996.06	2,753,120
Promise Grant Recipients	1	8,185	996.06	8,152,781
<b>Totals</b>		<b>11,550</b>		<b>\$11,504,535</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 \$587.34</b>							
Associate Degrees for Transfer	4	892	924	987	934	\$ 2,349.37	\$2,195,090
Associate Degrees	3	812	700	776	763	1,762.02	1,343,837
Baccalaureate Degrees	3	2	0	14	5	1,762.02	9,397
Credit Certificates	2	472	116	188	259	1,174.68	303,851
Transfer Level Math and English	2	877	1,041	1,001	973	1,174.68	1,142,966
Transfer to a Four Year University	1.5	1,262	1,377	1,303	1,314	881.01	1,157,650
Nine or More CTE Units	1	2,547	2,492	2,627	2,555	587.34	1,500,853
Regional Living Wage	1	1,558	1,632	1,405	1,532	587.34	899,611
<b>All Students Subtotal</b>		<b>8,422</b>	<b>8,282</b>	<b>8,301</b>	<b>8,335</b>		<b>\$8,553,255</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	317	381	334	344	\$ 888.89	\$305,779
Associate Degrees	4.5	308	237	289	278	666.67	185,334
Baccalaureate Degrees	4.5	1	0	7	3	666.67	1,778
Credit Certificates	3	139	29	45	71	444.45	31,556
Transfer Level Math and English	3	191	251	199	214	444.45	94,963
Transfer to a Four Year University	2.25	410	380	418	403	333.33	134,223
Nine or More CTE Units	1.5	706	752	643	700	222.22	155,630
Regional Living Wage	1.5	191	216	160	189	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</b>		<b>\$951,263</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	512	597	575	561	\$ 592.59	\$332,643
Associate Degrees	3	527	421	516	488	444.45	216,890
Baccalaureate Degrees	3	2	0	10	4	444.45	1,778
Credit Certificates	2	287	68	101	152	296.30	45,037
Transfer Level Math and English	2	375	458	421	418	296.30	123,852
Transfer to a Four Year University	1.5	657	651	663	657	222.22	146,001
Nine or More CTE Units	1	1,352	1,369	1,326	1,349	148.15	199,853
Regional Living Wage	1	492	536	411	480	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 12,614.20	x	Rate: \$1,277.04			16,108,821
State General Fund Allocation									23,155,225
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		22,296,472			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						858,753			
<b>Total State General Fund Allocation</b>						<b>\$23,155,225</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$23,155,225</b>			
							<b>Available Revenue</b>	<b>\$</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**

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	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>		\$54,368,656	\$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	\$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>				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	10,539.67	8,211.19	2,328.48	-	10,539.67	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	-	9.01	(9.01)	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	724.06	623.75	100.33	-	724.06	21-22 App#2: FTES that will be funded not including growth
CDCP	381.73	368.95	12.78	-	381.73	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	968.74	626.77	341.97	-	968.74	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	-	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	1	1,062,652
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$2,479,522
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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	421	\$996.06	\$419,343
Pell Grant Recipients	1	2,899	996.06	2,887,588
Promise Grant Recipients	1	7,607	996.06	7,577,056
<b>Totals</b>		10,927		<b>\$10,883,987</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 \$587.34</b>							
Associate Degrees for Transfer	4	535	635	724	631	\$ 2,349.37	\$1,483,233
Associate Degrees	3	1,035	1,057	951	1,014	1,762.02	1,787,280
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	375	213	159	249	1,174.68	292,496
Transfer Level Math and English	2	731	1,008	871	870	1,174.68	1,021,974
Transfer to a Four Year University	1.5	1,013	989	1,047	1,016	881.01	895,402
Nine or More CTE Units	1	2,631	2,479	2,233	2,448	587.34	1,437,616
Regional Living Wage	1	1,858	1,972	1,117	1,649	587.34	968,526
<b>All Students Subtotal</b>		8,178	8,353	7,102	7,878		\$7,886,527
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	228	254	308	263	\$ 888.89	\$234,075
Associate Degrees	4.5	402	383	385	390	666.67	260,001
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	131	75	62	89	444.45	39,704
Transfer Level Math and English	3	176	227	192	198	444.45	88,148
Transfer to a Four Year University	2.25	321	312	327	320	333.33	106,667
Nine or More CTE Units	1.5	1,031	931	829	930	222.22	206,742
Regional Living Wage	1.5	449	520	259	409	222.22	90,963
<b>Pell Grant Recipients Subtotal</b>		2,738	2,702	2,362	2,601		\$1,026,300
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	308	367	458	378	\$ 592.59	\$223,803
Associate Degrees	3	612	599	599	603	444.45	268,149
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	208	132	102	147	296.30	43,654
Transfer Level Math and English	2	306	416	337	353	296.30	104,593
Transfer to a Four Year University	1.5	463	466	492	474	222.22	105,260
Nine or More CTE Units	1	1,575	1,480	1,343	1,466	148.15	217,186
Regional Living Wage	1	958	1,010	538	835	148.15	123,754
<b>Promise Grant Recipients Subtotal</b>		4,430	4,470	3,869	4,256		\$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)								\$	80,318,866
II. Supplemental Allocation									13,454,827
III. Student Success Allocation									13,205,018
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	106,978,711
							2020-21 SCFF Calculated Revenue + COLA (B)		107,768,656
							Hold Harmless Revenue (C)		105,249,261
							Stability Protection Adjustment		789,945
							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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 16,866.57	x	Rate: \$1,277.04		21,539,264
State General Fund Allocation									45,510,525
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	44,472,532
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,037,993
<b>Total State General Fund Allocation</b>								<b>\$45,510,525</b>	
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$45,510,525</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	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	14,793.32	14,793.32	-	-	-	14,793.32	14,793.32	-	14,793.32
Incarcerated Credit	38.90	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	1,091.17	1,091.17	-	-	-	1,091.17	1,091.17	130.04	1,221.21
CDCP	250.33	250.33	-	-	-	250.33	250.33	-	250.33
Noncredit	562.81	562.81	-	-	-	562.81	562.81	-	562.81
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,736.53</b>	<b>16,736.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,736.53</b>	<b>16,736.53</b>	<b>130.04</b>	<b>16,866.57</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$72,466,348	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,438,831							

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	\$62,313,255	\$ -	\$4,212.26	\$62,313,255	14,793.32	14,793.32	-	\$ -
Incarcerated Credit	229,781	-	\$5,906.97	229,781	38.90	38.90	-	-
Special Admit Credit	6,445,501	768,166	\$5,906.97	7,213,667	1,334.75	1,221.21	113.54	670,665
CDCP	1,478,693	-	\$5,906.97	1,478,693	250.33	250.33	-	-
Noncredit	1,999,118	-	\$3,552.03	1,999,118	562.81	562.81	-	-
<b>Total</b>	<b>\$72,466,348</b>	<b>\$768,166</b>		<b>\$73,234,514</b>	<b>16,980.11</b>	<b>16,866.57</b>	<b>113.54</b>	<b>\$ 670,665</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$73,905,179</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	14,793.32	12,285.95	2,507.37	-	14,793.32	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	38.90	35.20	3.70	-	38.90	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	1,334.75	909.00	425.75	-	1,334.75	21-22 App#2: FTES that will be funded not including growth
CDCP	250.33	157.86	92.47	-	250.33	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	562.81	687.50	(124.69)	-	562.81	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>16,980.11</b>	<b>14,075.51</b>	<b>2,904.60</b>	<b>-</b>	<b>16,980.11</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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.06%	14,793.32	157
Incarcerated Credit	1.06%	38.90	0
Special Admit Credit	1.06%	1,091.17	12
CDCP	1.06%	250.33	3
Noncredit	1.06%	562.81	6
<b>Total</b>		16,736.53	177.41
<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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$1,416,870
				<b>Total Basic Allocation</b>			
				\$7,084,352			
				<b>Total FTES Allocation</b>			
				73,234,514			
				<b>Total Base Allocation</b>			
				\$80,318,866			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	418	\$996.06	\$416,355
Pell Grant Recipients	1	3,619	996.06	3,604,754
Promise Grant Recipients	1	9,471	996.06	9,433,718
<b>Totals</b>		13,508		<b>\$13,454,827</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,008	1,174	1,165	1,116	\$ 2,349.37	\$2,621,108
Associate Degrees	3	887	837	798	841	1,762.02	1,481,275
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	152	205	178	178	1,174.68	209,485
Transfer Level Math and English	2	842	1,182	1,280	1,101	1,174.68	1,293,717
Transfer to a Four Year University	1.5	1,340	1,296	1,288	1,308	881.01	1,152,364
Nine or More CTE Units	1	2,897	2,849	2,662	2,803	587.34	1,646,122
Regional Living Wage	1	3,848	4,342	3,209	3,800	587.34	2,231,701
<b>All Students Subtotal</b>		10,974	11,885	10,580	11,146		\$10,635,772
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	428	476	474	459	\$ 888.89	\$408,298
Associate Degrees	4.5	348	345	316	336	666.67	224,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	52	82	72	69	444.45	30,519
Transfer Level Math and English	3	238	382	381	334	444.45	148,297
Transfer to a Four Year University	2.25	472	444	438	451	333.33	150,445
Nine or More CTE Units	1.5	810	796	842	816	222.22	181,334
Regional Living Wage	1.5	452	526	405	461	222.22	102,445
<b>Pell Grant Recipients Subtotal</b>		2,800	3,051	2,928	2,926		\$1,245,561
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	630	704	725	686	\$ 592.59	\$406,718
Associate Degrees	3	519	525	489	511	444.45	227,112
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	87	131	114	111	296.30	32,790
Transfer Level Math and English	2	403	631	710	581	296.30	172,248
Transfer to a Four Year University	1.5	705	664	660	676	222.22	150,297
Nine or More CTE Units	1	1,312	1,312	1,392	1,339	148.15	198,322
Regional Living Wage	1	922	1,041	795	919	148.15	136,198
<b>Promise Grant Recipients Subtotal</b>		4,578	5,008	4,885	4,824		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 20,410.16	x	Rate: \$1,277.04			26,064,563
State General Fund Allocation									67,745,220
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		66,322,372			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,422,848			
				<b>Total State General Fund Allocation</b>		<b>\$67,745,220</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation</b>		<b>\$67,745,220</b>			
							<b>Available Revenue</b>	<b>\$</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									
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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>20,410.16</b>	<b>20,410.16</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,410.16</b>	<b>20,410.16</b>	<b>-</b>	<b>20,410.16</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$87,199,630	\$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	\$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	-	-
<b>Total</b>	<b>\$87,199,630</b>	<b>\$0</b>		<b>\$87,199,630</b>	<b>20,410.16</b>	<b>20,410.16</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>				<b>\$87,199,630</b>				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	19,515.76	17,029.61	2,486.15	-	19,515.76	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	220.61	147.63	72.98	-	220.61	21-22 App#2: FTES that will be funded not including growth
CDCP	80.26	71.29	8.97	-	80.26	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	593.53	604.70	(11.17)	-	593.53	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>20,410.16</b>	<b>17,853.23</b>	<b>2,556.93</b>	<b>-</b>	<b>20,410.16</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 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$7,084,352				\$1,416,870
							Total Basic Allocation \$8,501,222
							Total FTES Allocation 87,199,630
							<b>Total Base Allocation \$95,700,852</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,365	\$996.06	\$1,359,627
Pell Grant Recipients	1	6,560	996.06	6,534,177
Promise Grant Recipients	1	16,877	996.06	16,810,565
<b>Totals</b>		24,802		<b>\$24,704,369</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 \$587.34</b>							
Associate Degrees for Transfer	4	746	973	1,058	926	\$ 2,349.37	\$2,174,729
Associate Degrees	3	1,146	1,127	1,220	1,164	1,762.02	2,051,583
Baccalaureate Degrees	3	21	15	20	19	1,762.02	32,891
Credit Certificates	2	496	995	993	828	1,174.68	972,637
Transfer Level Math and English	2	853	1,305	1,281	1,146	1,174.68	1,346,578
Transfer to a Four Year University	1.5	1,783	1,826	1,795	1,801	881.01	1,586,996
Nine or More CTE Units	1	3,810	3,955	4,040	3,935	587.34	2,311,188
Regional Living Wage	1	3,197	3,303	2,350	2,950	587.34	1,732,657
<b>All Students Subtotal</b>		12,052	13,499	12,757	12,769		\$12,209,259
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	374	507	546	476	\$ 888.89	\$422,816
Associate Degrees	4.5	505	494	507	502	666.67	334,668
Baccalaureate Degrees	4.5	9	7	12	9	666.67	6,222
Credit Certificates	3	206	314	306	275	444.45	122,371
Transfer Level Math and English	3	248	406	408	354	444.45	157,334
Transfer to a Four Year University	2.25	719	696	757	724	333.33	241,334
Nine or More CTE Units	1.5	1,167	1,257	1,307	1,244	222.22	276,371
Regional Living Wage	1.5	611	690	418	573	222.22	127,334
<b>Pell Grant Recipients Subtotal</b>		3,839	4,371	4,261	4,157		\$1,688,450
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	501	675	746	641	\$ 592.59	\$379,656
Associate Degrees	3	718	704	771	731	444.45	324,890
Baccalaureate Degrees	3	15	11	16	14	444.45	6,222
Credit Certificates	2	311	484	477	424	296.30	125,630
Transfer Level Math and English	2	361	603	604	523	296.30	154,865
Transfer to a Four Year University	1.5	992	949	1,055	999	222.22	221,927
Nine or More CTE Units	1	1,961	2,072	2,240	2,091	148.15	309,779
Regional Living Wage	1	1,425	1,534	978	1,312	148.15	194,420
<b>Promise Grant Recipients Subtotal</b>		6,284	7,032	6,887	6,734		\$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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 10,519.52	x	Rate: \$1,277.04			13,433,833
State General Fund Allocation									44,213,972
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		43,607,032			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						606,940			
<b>Total State General Fund Allocation</b>						<b>\$44,213,972</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$44,213,972</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 \$ (2,638,949)

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	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	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	\$39,189,009	\$ 391,289.00	\$4,212.26	\$39,580,298	9,396.46	9,396.46	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,816,563	-	\$5,906.97	2,816,563	476.82	476.82	-	-
CDCP	903,649	-	\$5,906.97	903,649	152.98	152.98	-	-
Noncredit	1,752,074	-	\$3,552.03	1,752,074	493.26	493.26	-	-
<b>Total</b>	<b>\$44,661,295</b>	<b>\$391,289</b>		<b>\$45,052,584</b>	<b>10,519.52</b>	<b>10,519.52</b>	<b>-</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	9,396.46	8,405.68	990.78	-	9,396.46	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	476.82	553.33	(76.51)	-	476.82	21-22 App#2: FTES that will be funded not including growth
CDCP	152.98	153.71	(0.73)	-	152.98	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	493.26	14.10	479.16	-	493.26	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$2,833,740
				Total Basic Allocation			
				\$8,501,222			
				Total FTES Allocation			
				45,052,584			
				<b>Total Base Allocation</b>			
				<b>\$53,553,806</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	372	\$996.06	\$370,536
Pell Grant Recipients	1	5,183	996.06	5,162,598
Promise Grant Recipients	1	8,577	996.06	8,543,237
<b>Totals</b>		<b>14,132</b>		<b>\$14,076,371</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 \$587.34</b>							
Associate Degrees for Transfer	4	626	780	791	732	\$ 2,349.37	\$1,720,518
Associate Degrees	3	648	692	640	660	1,762.02	1,162,936
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	216	143	220	193	1,174.68	226,714
Transfer Level Math and English	2	330	629	491	483	1,174.68	567,763
Transfer to a Four Year University	1.5	619	749	829	732	881.01	645,194
Nine or More CTE Units	1	2,059	2,145	1,878	2,027	587.34	1,190,737
Regional Living Wage	1	1,949	2,002	2,043	1,998	587.34	1,173,508
<b>All Students Subtotal</b>		<b>6,447</b>	<b>7,140</b>	<b>6,892</b>	<b>6,826</b>		<b>\$6,687,370</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	412	548	552	504	\$ 888.89	\$448,002
Associate Degrees	4.5	425	452	420	432	666.67	288,223
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	150	85	129	121	444.45	53,926
Transfer Level Math and English	3	181	375	277	278	444.45	123,408
Transfer to a Four Year University	2.25	362	438	489	430	333.33	143,223
Nine or More CTE Units	1.5	1,315	1,370	1,185	1,290	222.22	286,668
Regional Living Wage	1.5	1,013	1,054	1,064	1,044	222.22	231,927
<b>Pell Grant Recipients Subtotal</b>		<b>3,858</b>	<b>4,322</b>	<b>4,116</b>	<b>4,099</b>		<b>\$1,575,377</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	510	656	671	612	\$ 592.59	\$362,866
Associate Degrees	3	537	594	542	558	444.45	247,853
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	179	116	180	158	296.30	46,914
Transfer Level Math and English	2	238	496	386	373	296.30	110,618
Transfer to a Four Year University	1.5	444	540	600	528	222.22	117,334
Nine or More CTE Units	1	1,691	1,761	1,540	1,664	148.15	246,519
Regional Living Wage	1	1,445	1,487	1,487	1,473	148.15	218,223
<b>Promise Grant Recipients Subtotal</b>		<b>5,044</b>	<b>5,650</b>	<b>5,406</b>	<b>5,367</b>		<b>\$1,350,327</b>
<b>Total Headcounts</b>		<b>15,349</b>	<b>17,112</b>	<b>16,414</b>	<b>16,291.67</b>		<b>\$9,613,074</b>
<b>Total Student Success Allocation</b>							<b>\$9,613,074</b>

**California Community Colleges  
2021-22 First Principal  
Shasta-Tehama-Trinity CCD  
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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 7,265.15	x	Rate: \$1,277.04			9,277,883
State General Fund Allocation									20,497,694
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	20,104,146
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									393,548
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>20,497,694</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>20,497,694</b>
							<b>Available Revenue</b>	<b>\$</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>		\$31,323,989	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,538,737							

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>					\$32,862,726			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	6,325.16	4,519.65	1,805.51	-	6,325.16	<b>21-22 App#1:</b> Base for 21-22 plus any restoration, decline or adjustment	
Incarcerated Credit	0.92	-	0.92	-	0.92	<b>21-22 App#2:</b> FTES that will be funded not including growth	
Special Admit Credit	933.08	481.46	451.62	-	933.08	<b>21-22 App#3:</b> 21-22 App#1 plus Growth and will be used as the base for 22-23	
CDCP	29.52	3.67	25.85	-	29.52	<b>21-22 Adjustment:</b> Alignment of FTES to available resources.	
Noncredit	148.66	54.89	93.77	-	148.66	<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	
<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>		

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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$4,250,609				\$0
				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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	295	\$996.06	\$293,839
Pell Grant Recipients	1	3,375	996.06	3,361,715
Promise Grant Recipients	1	5,174	996.06	5,153,633
<b>Totals</b>		<b>8,844</b>		<b>\$8,809,187</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 \$587.34</b>							
Associate Degrees for Transfer	4	234	233	242	236	\$ 2,349.37	\$555,233
Associate Degrees	3	496	533	548	526	1,762.02	926,237
Baccalaureate Degrees	3	6	8	6	7	1,762.02	11,747
Credit Certificates	2	232	152	174	186	1,174.68	218,491
Transfer Level Math and English	2	151	187	150	163	1,174.68	191,082
Transfer to a Four Year University	1.5	436	425	390	417	881.01	367,382
Nine or More CTE Units	1	1,619	1,498	1,480	1,532	587.34	900,003
Regional Living Wage	1	1,652	1,722	1,759	1,711	587.34	1,004,941
<b>All Students Subtotal</b>		<b>4,826</b>	<b>4,758</b>	<b>4,749</b>	<b>4,778</b>		<b>\$4,175,116</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	156	143	151	150	\$ 888.89	\$133,334
Associate Degrees	4.5	322	356	361	346	666.67	230,890
Baccalaureate Degrees	4.5	2	5	2	3	666.67	2,000
Credit Certificates	3	131	89	107	109	444.45	48,445
Transfer Level Math and English	3	67	94	66	76	444.45	33,630
Transfer to a Four Year University	2.25	218	220	220	219	333.33	73,111
Nine or More CTE Units	1.5	1,082	989	971	1,014	222.22	225,334
Regional Living Wage	1.5	765	829	760	785	222.22	174,371
<b>Pell Grant Recipients Subtotal</b>		<b>2,743</b>	<b>2,725</b>	<b>2,638</b>	<b>2,702</b>		<b>\$921,115</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	186	175	197	186	\$ 592.59	\$110,223
Associate Degrees	3	414	450	467	444	444.45	197,186
Baccalaureate Degrees	3	3	5	5	4	444.45	1,926
Credit Certificates	2	182	122	133	146	296.30	43,161
Transfer Level Math and English	2	99	127	103	110	296.30	32,494
Transfer to a Four Year University	1.5	276	284	273	278	222.22	61,704
Nine or More CTE Units	1	1,361	1,247	1,217	1,275	148.15	188,890
Regional Living Wage	1	1,099	1,227	1,113	1,146	148.15	169,828
<b>Promise Grant Recipients Subtotal</b>		<b>3,620</b>	<b>3,637</b>	<b>3,508</b>	<b>3,588</b>		<b>\$805,412</b>
<b>Total Headcounts</b>		<b>11,189</b>	<b>11,120</b>	<b>10,895</b>	<b>11,068.00</b>		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 14,289.65	x	Rate: \$100.00			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>\$</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>									
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	13,377.78	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>		\$60,997,577	\$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	\$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>					\$60,997,577			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	13,377.78	10,977.53	2,400.25	-	13,377.78	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	589.81	492.99	96.82	-	589.81	21-22 App#3: 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	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	314.00	155.53	158.47	-	314.00	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>14,289.65</b>	<b>11,667.62</b>	<b>2,622.03</b>	<b>-</b>	<b>14,289.65</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	1,131.04	-	-	\$ 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	1	177,110
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	653	\$996.06	\$650,430
Pell Grant Recipients	1	4,776	996.06	4,757,200
Promise Grant Recipients	1	9,915	996.06	9,875,971
<b>Totals</b>		<b>15,344</b>		<b>\$15,283,601</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 \$587.34</b>							
Associate Degrees for Transfer	4	812	1,068	1,043	974	\$ 2,349.37	\$2,289,065
Associate Degrees	3	1,227	1,451	1,454	1,377	1,762.02	2,426,894
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	62	92	138	97	1,174.68	114,336
Transfer Level Math and English	2	896	1,078	1,105	1,026	1,174.68	1,205,616
Transfer to a Four Year University	1.5	1,066	1,101	1,154	1,107	881.01	975,280
Nine or More CTE Units	1	2,677	2,613	2,719	2,670	587.34	1,568,005
Regional Living Wage	1	2,537	2,739	2,070	2,449	587.34	1,438,203
<b>All Students Subtotal</b>		<b>9,277</b>	<b>10,142</b>	<b>9,683</b>	<b>9,701</b>		<b>\$10,017,399</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	383	466	463	437	\$ 888.89	\$388,742
Associate Degrees	4.5	519	644	664	609	666.67	406,002
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	23	39	58	40	444.45	17,778
Transfer Level Math and English	3	283	311	273	289	444.45	128,445
Transfer to a Four Year University	2.25	357	397	435	396	333.33	132,112
Nine or More CTE Units	1.5	1,051	1,066	1,061	1,059	222.22	235,408
Regional Living Wage	1.5	757	795	517	690	222.22	153,260
<b>Pell Grant Recipients Subtotal</b>		<b>3,373</b>	<b>3,718</b>	<b>3,471</b>	<b>3,521</b>		<b>\$1,461,747</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	521	637	664	607	\$ 592.59	\$359,903
Associate Degrees	3	774	923	981	893	444.45	396,742
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	41	52	74	56	296.30	16,494
Transfer Level Math and English	2	453	536	524	504	296.30	149,433
Transfer to a Four Year University	1.5	552	585	605	581	222.22	129,038
Nine or More CTE Units	1	1,552	1,559	1,567	1,559	148.15	231,013
Regional Living Wage	1	1,367	1,466	989	1,274	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 2,047.58	x	Rate: \$1,277.04			2,614,839
State General Fund Allocation									11,566,534
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		11,384,067			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						182,467			
	<b>Total State General Fund Allocation</b>					<b>\$11,566,534</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$11,566,534</b>			
							<b>Available Revenue</b>	<b>\$</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>									
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	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>		\$9,411,989	\$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	\$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>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	1,446.33	1,027.27	419.06	-	1,446.33	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	64.22	63.71	0.51	-	64.22	21-22 App#3: 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	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	98.47	66.35	32.12	-	98.47	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>2,047.58</b>	<b>1,309.50</b>	<b>738.08</b>	<b>-</b>	<b>2,047.58</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	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$5,602,565</b>	<b>\$0</b>			
				Total Basic Allocation		\$5,602,565	
				Total FTES Allocation		9,411,989	
				<b>Total Base Allocation</b>		<b>\$15,014,554</b>	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	56	\$996.06	\$55,780
Pell Grant Recipients	1	540	996.06	537,874
Promise Grant Recipients	1	833	996.06	829,721
<b>Totals</b>		<b>1,429</b>		<b>\$1,423,375</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 \$587.34</b>							
Associate Degrees for Transfer	4	47	36	23	35	\$ 2,349.37	\$83,011
Associate Degrees	3	210	163	119	164	1,762.02	288,972
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	32	37	65	45	1,174.68	52,469
Transfer Level Math and English	2	115	94	52	87	1,174.68	102,197
Transfer to a Four Year University	1.5	95	111	92	99	881.01	87,514
Nine or More CTE Units	1	321	287	243	284	587.34	166,609
Regional Living Wage	1	760	432	437	543	587.34	318,926
<b>All Students Subtotal</b>		<b>1,580</b>	<b>1,160</b>	<b>1,031</b>	<b>1,257</b>		<b>\$1,099,698</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	26	27	14	22	\$ 888.89	\$19,852
Associate Degrees	4.5	126	118	82	109	666.67	72,445
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	9	19	17	15	444.45	6,667
Transfer Level Math and English	3	67	55	24	49	444.45	21,630
Transfer to a Four Year University	2.25	56	56	61	58	333.33	19,222
Nine or More CTE Units	1.5	180	166	114	153	222.22	34,074
Regional Living Wage	1.5	143	138	141	141	222.22	31,259
<b>Pell Grant Recipients Subtotal</b>		<b>607</b>	<b>579</b>	<b>453</b>	<b>546</b>		<b>\$205,149</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	36	32	15	28	\$ 592.59	\$16,395
Associate Degrees	3	150	118	91	120	444.45	53,185
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	15	25	38	26	296.30	7,704
Transfer Level Math and English	2	66	60	24	50	296.30	14,815
Transfer to a Four Year University	1.5	57	63	52	57	222.22	12,741
Nine or More CTE Units	1	234	200	153	196	148.15	28,988
Regional Living Wage	1	214	226	227	222	148.15	32,938
<b>Promise Grant Recipients Subtotal</b>		<b>772</b>	<b>724</b>	<b>600</b>	<b>699</b>		<b>\$166,766</b>
<b>Total Headcounts</b>		<b>2,959</b>	<b>2,463</b>	<b>2,084</b>	<b>2,502.00</b>		<b>\$1,471,613</b>
<b>Total Student Success Allocation</b>							<b>\$1,471,613</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 7,031.33	x	Rate: \$1,277.04			8,979,280
State General Fund Allocation									20,546,303
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	20,008,263				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					538,040				
<b>Total State General Fund Allocation</b>					<b>\$20,546,303</b>				
Adjustment(s)					-				
<b>Total State General Fund Allocation</b>					<b>\$20,546,303</b>				
							Available Revenue	\$	52,261,122
							<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									
<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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,031.33</b>	<b>7,031.33</b>	-	-	-	<b>7,031.33</b>	<b>7,031.33</b>	-	<b>7,031.33</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$30,448,067	\$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	\$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	-	-
<b>Total</b>	<b>\$30,448,067</b>	<b>\$0</b>		<b>\$30,448,067</b>	<b>7,031.33</b>	<b>7,031.33</b>	-	\$ -
<b>Total Value=&gt;&gt;&gt;</b>					\$30,448,067			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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 and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>7,031.33</b>	<b>6,262.67</b>	<b>768.66</b>	<b>-</b>	<b>7,031.33</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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>\$7,084,349</b>			
				<b>30,448,067</b>			
				<b>\$37,532,416</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	320	\$996.06	\$318,740
Pell Grant Recipients	1	2,059	996.06	2,050,895
Promise Grant Recipients	1	5,224	996.06	5,203,436
<b>Totals</b>		<b>7,603</b>		<b>\$7,573,071</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 \$587.34</b>							
Associate Degrees for Transfer	4	275	284	322	294	\$ 2,349.37	\$689,930
Associate Degrees	3	542	513	596	550	1,762.02	969,700
Baccalaureate Degrees	3	11	12	10	11	1,762.02	19,382
Credit Certificates	2	127	107	57	97	1,174.68	113,944
Transfer Level Math and English	2	333	368	444	382	1,174.68	448,337
Transfer to a Four Year University	1.5	448	496	444	463	881.01	407,615
Nine or More CTE Units	1	1,265	1,180	1,256	1,234	587.34	724,583
Regional Living Wage	1	1,498	1,552	1,213	1,421	587.34	834,612
<b>All Students Subtotal</b>		<b>4,499</b>	<b>4,512</b>	<b>4,342</b>	<b>4,451</b>		<b>\$4,208,103</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	125	114	136	125	\$ 888.89	\$111,112
Associate Degrees	4.5	208	202	231	214	666.67	142,445
Baccalaureate Degrees	4.5	7	4	4	5	666.67	3,333
Credit Certificates	3	56	36	19	37	444.45	16,445
Transfer Level Math and English	3	81	99	118	99	444.45	44,148
Transfer to a Four Year University	2.25	154	167	143	155	333.33	51,556
Nine or More CTE Units	1.5	449	409	416	425	222.22	94,371
Regional Living Wage	1.5	374	391	284	350	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</b>		<b>\$541,114</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	188	197	213	199	\$ 592.59	\$118,124
Associate Degrees	3	359	334	372	355	444.45	157,778
Baccalaureate Degrees	3	10	7	5	7	444.45	3,259
Credit Certificates	2	92	64	34	63	296.30	18,766
Transfer Level Math and English	2	138	186	223	182	296.30	54,025
Transfer to a Four Year University	1.5	261	297	252	270	222.22	60,000
Nine or More CTE Units	1	774	708	743	742	148.15	109,877
Regional Living Wage	1	769	782	586	712	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</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>\$5,376,577</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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 19,285.08	x	Rate: \$1,277.04		24,627,796
State General Fund Allocation									15,779,782
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	14,572,030
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,207,752
<b>Total State General Fund Allocation</b>								<b>\$15,779,782</b>	
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$15,779,782</b>	
							<b>Available Revenue</b>	<b>\$</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>									
FTES Category	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	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	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>	<b>19,451.00</b>	<b>19,451.00</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>19,451.00</b>	<b>19,285.08</b>	<b>-</b>	<b>19,285.08</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$82,128,307	\$0	(\$408,224)	\$0				
Change from PY to CY=>>>		(\$408,223)							

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	\$66,695,617	\$ -	\$4,212.26	\$66,695,617	15,999.62	15,999.62	-	\$ -
Incarcerated Credit	9,747	-	\$5,906.97	9,747	1.65	1.65	0.00	-
Special Admit Credit	1,404,265	-	\$5,906.97	1,404,265	237.73	237.73	-	-
CDCP	3,768,649	-	\$5,906.97	3,768,649	638.00	638.00	-	-
Noncredit	9,142,923	-	\$3,552.03	9,142,923	2,574.00	2,574.00	0.00	-
<b>Total</b>	<b>\$81,021,201</b>	<b>\$0</b>		<b>\$81,021,201</b>	<b>19,451.00</b>	<b>19,451.00</b>	<b>0.00</b>	<b>\$ -</b>

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

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	15,742.75	9,690.32	-	6,309.30	15,999.62	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	7.11	1.65	-	-	1.65	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	489.14	237.73	-	-	237.73	21-22 App#2: FTES that will be funded not including growth
CDCP	638.00	449.86	-	188.14	638.00	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	2,574.00	2,018.47	-	555.53	2,574.00	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	-	(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	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	1	1,062,652
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$7,084,352				\$2,833,740
				Total Basic Allocation			
				\$9,918,092			
				Total FTES Allocation			
				81,021,201			
				<b>Total Base Allocation</b>			
				<b>\$90,939,293</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	898	\$996.06	\$894,465
Pell Grant Recipients	1	3,191	996.06	3,178,439
Promise Grant Recipients	1	7,628	996.06	7,597,973
<b>Totals</b>		11,717		<b>\$11,670,877</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 \$587.34</b>							
Associate Degrees for Transfer	4	648	654	747	683	\$ 2,349.37	\$1,604,616
Associate Degrees	3	1,031	1,000	958	996	1,762.02	1,755,563
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	601	640	432	558	1,174.68	655,081
Transfer Level Math and English	2	374	458	447	426	1,174.68	500,806
Transfer to a Four Year University	1.5	930	895	861	895	881.01	788,799
Nine or More CTE Units	1	2,762	2,273	2,371	2,469	587.34	1,449,950
Regional Living Wage	1	3,965	4,116	3,604	3,895	587.34	2,287,694
<b>All Students Subtotal</b>		10,311	10,036	9,420	9,922		\$9,042,509
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	257	288	317	287	\$ 888.89	\$255,408
Associate Degrees	4.5	445	436	427	436	666.67	290,668
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	161	235	108	168	444.45	74,667
Transfer Level Math and English	3	97	140	118	118	444.45	52,593
Transfer to a Four Year University	2.25	294	311	295	300	333.33	100,000
Nine or More CTE Units	1.5	991	828	821	880	222.22	195,556
Regional Living Wage	1.5	662	650	640	651	222.22	144,593
<b>Pell Grant Recipients Subtotal</b>		2,907	2,888	2,726	2,840		\$1,113,485
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	415	456	504	458	\$ 592.59	\$271,606
Associate Degrees	3	708	688	671	689	444.45	306,223
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	321	384	218	308	296.30	91,161
Transfer Level Math and English	2	172	244	199	205	296.30	60,741
Transfer to a Four Year University	1.5	488	522	506	505	222.22	112,297
Nine or More CTE Units	1	1,687	1,427	1,418	1,511	148.15	223,803
Regional Living Wage	1	1,512	1,522	1,424	1,486	148.15	220,149
<b>Promise Grant Recipients Subtotal</b>		5,303	5,243	4,940	5,162		\$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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 26,529.79	x	Rate: \$100.00		2,652,979
State General Fund Allocation									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>\$</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>	<b>26,529.79</b>	<b>26,529.79</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,529.79</b>	<b>26,529.79</b>	<b>-</b>	<b>26,529.79</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$116,538,827</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$0</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	\$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>			

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	22,352.28	19,984.22	2,368.06	-	22,352.28	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	1,002.34	1,196.61	(194.27)	-	1,002.34	21-22 App#2: FTES that will be funded not including growth
CDCP	1,074.75	1,133.56	(58.81)	-	1,074.75	21-22 App#3: 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	21-22 Adjustment: 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>	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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0		≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-		≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-		≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092		≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-		≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$9,918,092</b>					<b>\$0</b>
					Total Basic Allocation			
					\$9,918,092			
					Total FTES Allocation			
					116,538,827			
					<b>Total Base Allocation</b>			
					<b>\$126,456,919</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,268	\$996.06	\$1,263,009
Pell Grant Recipients	1	5,987	996.06	5,963,433
Promise Grant Recipients	1	13,834	996.06	13,779,544
<b>Totals</b>		<b>21,089</b>		<b>\$21,005,986</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,411	1,553	1,673	1,546	\$ 2,349.37	\$3,631,335
Associate Degrees	3	1,832	2,002	1,734	1,856	1,762.02	3,270,316
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	1,053	1,035	894	994	1,174.68	1,167,635
Transfer Level Math and English	2	1,544	1,948	1,973	1,822	1,174.68	2,139,880
Transfer to a Four Year University	1.5	2,133	2,270	2,290	2,231	881.01	1,965,538
Nine or More CTE Units	1	4,502	4,587	4,637	4,575	587.34	2,687,282
Regional Living Wage	1	3,533	3,629	2,892	3,351	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</b>		<b>\$16,830,362</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	440	521	603	521	\$ 888.89	\$463,409
Associate Degrees	4.5	603	680	598	627	666.67	418,002
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	284	288	252	275	444.45	122,075
Transfer Level Math and English	3	319	503	490	437	444.45	194,371
Transfer to a Four Year University	2.25	638	653	679	657	333.33	218,890
Nine or More CTE Units	1.5	1,087	1,189	1,237	1,171	222.22	260,223
Regional Living Wage	1.5	437	464	317	406	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</b>		<b>\$1,767,193</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	706	813	887	802	\$ 592.59	\$475,261
Associate Degrees	3	974	1,109	953	1,012	444.45	449,779
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	475	503	413	464	296.30	137,383
Transfer Level Math and English	2	540	780	816	712	296.30	210,964
Transfer to a Four Year University	1.5	979	1,041	1,071	1,030	222.22	228,964
Nine or More CTE Units	1	2,080	2,176	2,213	2,156	148.15	319,458
Regional Living Wage	1	1,058	1,153	798	1,003	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 15,008.59	x	Rate: \$1,277.04			19,166,549
State General Fund Allocation									44,454,540
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	43,561,306
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									893,234
<b>Total State General Fund Allocation</b>									<b>\$44,454,540</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$44,454,540</b>
							<b>Available Revenue</b>	<b>\$</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									
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	14,688.02	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,008.59</b>	<b>15,008.59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,008.59</b>	<b>15,008.59</b>	<b>-</b>	<b>15,008.59</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$63,647,274</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$0</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	\$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	-	-
<b>Total</b>	<b>\$63,647,274</b>	<b>\$0</b>		<b>\$63,647,274</b>	<b>15,008.59</b>	<b>15,008.59</b>	<b>-</b>	<b>\$ -</b>

**Total Value=>>>** \$63,647,274

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	14,688.02	12,021.74	2,666.28	-	14,688.02	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	30.98	82.12	(51.14)	-	30.98	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	189.50	202.78	(13.28)	-	189.50	21-22 App#2: FTES that will be funded not including growth
CDCP	50.82	51.78	(0.96)	-	50.82	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	49.27	44.27	5.00	-	49.27	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>15,008.59</b>	<b>12,402.69</b>	<b>2,605.90</b>	<b>-</b>	<b>15,008.59</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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	3	\$4,250,610
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$5,667,482				\$4,250,610
							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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	739	\$996.06	\$736,091
Pell Grant Recipients	1	6,540	996.06	6,514,256
Promise Grant Recipients	1	13,184	996.06	13,132,103
<b>Totals</b>		20,463		<b>\$20,382,450</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 \$587.34</b>							
Associate Degrees for Transfer	4	782	845	968	865	\$ 2,349.37	\$2,032,201
Associate Degrees	3	694	726	740	720	1,762.02	1,268,657
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	187	163	137	162	1,174.68	190,690
Transfer Level Math and English	2	444	609	551	535	1,174.68	628,064
Transfer to a Four Year University	1.5	748	866	904	839	881.01	739,463
Nine or More CTE Units	1	2,261	2,418	2,367	2,349	587.34	1,379,469
Regional Living Wage	1	1,848	2,096	1,752	1,899	587.34	1,115,165
<b>All Students Subtotal</b>		6,964	7,723	7,419	7,369		\$7,353,709
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	450	535	607	531	\$ 888.89	\$471,705
Associate Degrees	4.5	420	446	452	439	666.67	292,890
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	94	89	78	87	444.45	38,667
Transfer Level Math and English	3	211	306	246	254	444.45	113,037
Transfer to a Four Year University	2.25	410	461	512	461	333.33	153,667
Nine or More CTE Units	1.5	1,295	1,446	1,377	1,373	222.22	305,038
Regional Living Wage	1.5	598	661	586	615	222.22	136,667
<b>Pell Grant Recipients Subtotal</b>		3,478	3,944	3,858	3,760		\$1,511,671
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	605	667	793	688	\$ 592.59	\$407,903
Associate Degrees	3	556	585	608	583	444.45	259,112
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	151	125	115	130	296.30	38,617
Transfer Level Math and English	2	283	420	352	352	296.30	104,198
Transfer to a Four Year University	1.5	564	623	672	620	222.22	137,704
Nine or More CTE Units	1	1,750	1,900	1,866	1,839	148.15	272,396
Regional Living Wage	1	1,057	1,210	993	1,087	148.15	160,988
<b>Promise Grant Recipients Subtotal</b>		4,966	5,530	5,399	5,298		\$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)	Requirement of at least \$100 x Funded FTES				Funded FTES: 31,765.00	x	Rate: \$1,277.04		40,565,132
State General Fund Allocation									119,765,579
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	117,866,322
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,899,257
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>119,765,579</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>								<b>\$</b>	<b>119,765,579</b>
							<b>Available Revenue</b>	<b>\$</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**

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	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>		\$137,375,242	\$0	\$0	\$0				
Change from PY to CY=>>>		\$158,863							

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>

Total Value=>>> \$137,534,105

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	29,279.21	23,719.78	5,559.43	-	29,279.21	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	2,127.18	1,857.17	270.01	-	2,127.18	21-22 App#2: FTES that will be funded not including growth
CDCP	154.39	87.36	67.03	-	154.39	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	204.22	91.75	112.47	-	204.22	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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

California Community Colleges  
2021-22 First Principal  
State Center CCD  
Exhibit C - Page 2

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%	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
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>		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	7,084,351.71	-	\$0		≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-		≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-		≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046		≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	3	12,751,827		≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$17,710,873</b>					<b>\$1,416,870</b>
					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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,618	\$996.06	\$1,611,631
Pell Grant Recipients	1	13,333	996.06	13,280,516
Promise Grant Recipients	1	26,898	996.06	26,792,119
<b>Totals</b>		<b>41,849</b>		<b>\$41,684,266</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,972	2,234	2,208	2,138	\$ 2,349.37	\$5,022,943
Associate Degrees	3	1,390	1,434	1,719	1,514	1,762.02	2,668,292
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	831	943	880	885	1,174.68	1,039,203
Transfer Level Math and English	2	1,199	1,686	1,185	1,357	1,174.68	1,593,653
Transfer to a Four Year University	1.5	1,910	2,027	2,351	2,096	881.01	1,846,601
Nine or More CTE Units	1	6,238	6,494	6,022	6,251	587.34	3,671,666
Regional Living Wage	1	6,441	7,308	7,100	6,950	587.34	4,081,826
<b>All Students Subtotal</b>		<b>19,981</b>	<b>22,126</b>	<b>21,465</b>	<b>21,191</b>		<b>\$19,924,184</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	1,242	1,442	1,486	1,390	\$ 888.89	\$1,235,560
Associate Degrees	4.5	942	949	1,148	1,013	666.67	675,336
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	525	566	544	545	444.45	242,223
Transfer Level Math and English	3	588	911	539	679	444.45	301,927
Transfer to a Four Year University	2.25	1,003	1,099	1,354	1,152	333.33	384,001
Nine or More CTE Units	1.5	3,667	3,827	3,303	3,599	222.22	799,781
Regional Living Wage	1.5	3,052	3,587	3,581	3,407	222.22	757,040
<b>Pell Grant Recipients Subtotal</b>		<b>11,019</b>	<b>12,381</b>	<b>11,955</b>	<b>11,785</b>		<b>\$4,395,868</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,555	1,802	1,831	1,729	\$ 592.59	\$1,024,794
Associate Degrees	3	1,182	1,207	1,470	1,286	444.45	571,706
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	702	750	731	728	296.30	215,606
Transfer Level Math and English	2	802	1,216	795	938	296.30	277,828
Transfer to a Four Year University	1.5	1,311	1,394	1,686	1,464	222.22	325,260
Nine or More CTE Units	1	4,905	5,033	4,490	4,809	148.15	712,496
Regional Living Wage	1	4,471	5,088	5,070	4,876	148.15	722,422
<b>Promise Grant Recipients Subtotal</b>		<b>14,928</b>	<b>16,490</b>	<b>16,073</b>	<b>15,830</b>		<b>\$3,850,112</b>
<b>Total Headcounts</b>		<b>45,928</b>	<b>50,997</b>	<b>49,493</b>	<b>48,806.00</b>		
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 25,672.70	x	Rate: \$1,277.04			32,785,030
State General Fund Allocation									45,527,904
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	43,801,288				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,726,616				
	<b>Total State General Fund Allocation</b>				<b>\$45,527,904</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$45,527,904</b>				
							<b>Available Revenue</b>	<b>\$</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>									
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	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>	<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>25,672.70</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$109,723,026	\$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	\$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>

**Total Value=>>>** \$109,723,026

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. 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
Credit	24,590.93	19,518.23	5,072.70	-	24,590.93	
Incarcerated Credit	3.21	-	3.21	-	3.21	
Special Admit Credit	963.90	815.58	148.32	-	963.90	
CDCP	8.39	19.84	(11.45)	-	8.39	
Noncredit	106.27	8.35	97.92	-	106.27	
<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>	

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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0		≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-		<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-		≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-		≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092		≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609		≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-		<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$14,168,701</b>		<b>\$0</b>			
					Total Basic Allocation			
					\$14,168,701			
					Total FTES Allocation			
					109,723,026			
					<b>Total Base Allocation</b>			
					<b>\$123,891,727</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,362	\$996.06	\$1,356,639
Pell Grant Recipients	1	8,824	996.06	8,789,265
Promise Grant Recipients	1	19,197	996.06	19,121,433
<b>Totals</b>		<b>29,383</b>		<b>\$29,267,337</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 \$587.34</b>							
Associate Degrees for Transfer	4	1,895	2,111	2,178	2,061	\$ 2,349.37	\$4,842,825
Associate Degrees	3	1,772	1,651	1,708	1,710	1,762.02	3,013,648
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	724	680	612	672	1,174.68	789,387
Transfer Level Math and English	2	1,499	1,858	1,755	1,704	1,174.68	2,001,659
Transfer to a Four Year University	1.5	2,184	2,347	2,203	2,245	881.01	1,977,578
Nine or More CTE Units	1	4,002	4,003	3,862	3,956	587.34	2,323,326
Regional Living Wage	1	3,133	3,432	2,958	3,174	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</b>		<b>\$16,812,840</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	901	1,035	1,111	1,016	\$ 888.89	\$902,818
Associate Degrees	4.5	907	900	940	916	666.67	610,447
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	320	319	262	300	444.45	133,482
Transfer Level Math and English	3	516	688	578	594	444.45	264,001
Transfer to a Four Year University	2.25	880	906	856	881	333.33	293,557
Nine or More CTE Units	1.5	1,752	1,867	1,717	1,779	222.22	395,261
Regional Living Wage	1.5	1,028	1,158	1,024	1,070	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</b>		<b>\$2,837,345</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	1,287	1,409	1,530	1,409	\$ 592.59	\$834,769
Associate Degrees	3	1,317	1,258	1,278	1,284	444.45	570,817
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	471	453	380	435	296.30	128,791
Transfer Level Math and English	2	772	1,035	901	903	296.30	267,458
Transfer to a Four Year University	1.5	1,252	1,315	1,225	1,264	222.22	280,890
Nine or More CTE Units	1	2,682	2,675	2,545	2,634	148.15	390,224
Regional Living Wage	1	1,858	2,078	1,754	1,897	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</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>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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 9,635.35	x	Rate: \$1,277.04			12,304,714
State General Fund Allocation									41,946,694
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	41,346,985
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									599,709
<b>Total State General Fund Allocation</b>									<b>\$41,946,694</b>
Adjustment(s)									-
<b>Total State General Fund Allocation</b>									<b>\$41,946,694</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	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	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>	<b>9,635.35</b>	<b>9,635.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,635.35</b>	<b>9,635.35</b>	<b>-</b>	<b>9,635.35</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$41,484,191</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$0</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	\$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	-	-
Total	\$41,484,191	\$0		\$41,484,191	9,635.35	9,635.35	-	\$ -

Total Value==>>> \$41,484,191

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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 and is the sum of CY restoration, decline, growth and unapplied values
<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>	

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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<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 \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	251	\$996.06	\$250,012
Pell Grant Recipients	1	0	996.06	-
Promise Grant Recipients	1	0	996.06	-
<b>Totals</b>		<b>251</b>		<b>\$250,012</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 \$587.34</b>							
Associate Degrees for Transfer	4	231	295	371	299	\$ 2,349.37	\$702,460
Associate Degrees	3	779	834	702	772	1,762.02	1,359,695
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	190	276	347	271	1,174.68	318,339
Transfer Level Math and English	2	142	479	378	333	1,174.68	391,169
Transfer to a Four Year University	1.5	407	428	460	432	881.01	380,303
Nine or More CTE Units	1	1,785	1,703	1,624	1,704	587.34	1,000,830
Regional Living Wage	1	1,720	1,783	1,967	1,823	587.34	1,070,919
<b>All Students Subtotal</b>		<b>5,254</b>	<b>5,798</b>	<b>5,849</b>	<b>5,634</b>		<b>\$5,223,715</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	172	227	287	229	\$ 888.89	\$203,260
Associate Degrees	4.5	563	600	495	553	666.67	368,446
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	103	184	176	154	444.45	68,593
Transfer Level Math and English	3	80	288	7	125	444.45	55,556
Transfer to a Four Year University	2.25	255	256	273	261	333.33	87,111
Nine or More CTE Units	1.5	1,132	1,095	825	1,017	222.22	226,075
Regional Living Wage	1.5	911	889	985	928	222.22	206,297
<b>Pell Grant Recipients Subtotal</b>		<b>3,216</b>	<b>3,539</b>	<b>3,048</b>	<b>3,268</b>		<b>\$1,215,338</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	200	264	330	265	\$ 592.59	\$156,840
Associate Degrees	3	676	720	602	666	444.45	296,001
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	146	225	223	198	296.30	58,667
Transfer Level Math and English	2	107	385	0	164	296.30	48,593
Transfer to a Four Year University	1.5	321	313	326	320	222.22	71,111
Nine or More CTE Units	1	1,440	1,363	1,042	1,282	148.15	189,877
Regional Living Wage	1	1,280	1,272	1,372	1,308	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 5,841.60	x	Rate: \$1,277.04			7,459,949
State General Fund Allocation									32,718,182
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		32,382,331			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						335,851			
	<b>Total State General Fund Allocation</b>					<b>\$32,718,182</b>			
Adjustment(s)						-			
	<b>Total State General Fund Allocation</b>					<b>\$32,718,182</b>			
							<b>Available Revenue</b>	<b>\$</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									
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	4,624.76	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,841.60</b>	<b>5,841.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,841.60</b>	<b>5,841.60</b>	<b>-</b>	<b>5,841.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$25,690,649	\$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	\$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	-	-
<b>Total</b>	<b>\$25,690,649</b>	<b>\$0</b>		<b>\$25,690,649</b>	<b>5,841.60</b>	<b>5,841.60</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$25,690,649

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	4,624.76	3,714.17	910.59	-	4,624.76	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	180.88	71.85	109.03	-	180.88	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	617.02	548.26	68.76	-	617.02	21-22 App#2: FTES that will be funded not including growth
CDCP	3.70	1.78	1.92	-	3.70	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	415.24	362.93	52.31	-	415.24	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	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
<b>Total</b>		5,841.60	23.04
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$8,501,218				\$354,218
						Total Basic Allocation	\$8,855,436
						Total FTES Allocation	25,690,649
						<b>Total Base Allocation</b>	<b>\$34,546,085</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	242	\$996.06	\$241,047
Pell Grant Recipients	1	2,640	996.06	2,629,608
Promise Grant Recipients	1	5,172	996.06	5,151,641
<b>Totals</b>		8,054		<b>\$8,022,296</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 \$587.34</b>							
Associate Degrees for Transfer	4	310	334	348	331	\$ 2,349.37	\$776,857
Associate Degrees	3	603	557	557	572	1,762.02	1,008,465
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	123	209	281	204	1,174.68	240,027
Transfer Level Math and English	2	207	279	217	234	1,174.68	275,267
Transfer to a Four Year University	1.5	319	383	358	353	881.01	311,291
Nine or More CTE Units	1	1,281	1,302	994	1,192	587.34	700,307
Regional Living Wage	1	1,007	1,195	1,039	1,080	587.34	634,524
<b>All Students Subtotal</b>		3,850	4,259	3,794	3,968		\$3,946,738
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	191	217	229	212	\$ 888.89	\$188,741
Associate Degrees	4.5	400	380	389	390	666.67	259,779
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	91	146	170	136	444.45	60,297
Transfer Level Math and English	3	119	188	124	144	444.45	63,852
Transfer to a Four Year University	2.25	195	210	233	213	333.33	70,889
Nine or More CTE Units	1.5	655	680	556	630	222.22	140,075
Regional Living Wage	1.5	560	646	573	593	222.22	131,778
<b>Pell Grant Recipients Subtotal</b>		2,211	2,467	2,274	2,317		\$915,411
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	266	292	313	290	\$ 592.59	\$172,050
Associate Degrees	3	500	470	490	487	444.45	216,297
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	104	183	213	167	296.30	49,383
Transfer Level Math and English	2	158	240	167	188	296.30	55,803
Transfer to a Four Year University	1.5	244	270	275	263	222.22	58,445
Nine or More CTE Units	1	820	856	694	790	148.15	117,037
Regional Living Wage	1	792	911	838	847	148.15	125,482
<b>Promise Grant Recipients Subtotal</b>		2,884	3,222	2,990	3,032		\$794,497
<b>Total Headcounts</b>		8,945	9,948	9,058	9,317.00		<b>\$5,656,646</b>
<b>Total Student Success Allocation</b>							<b>\$5,656,646</b>

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 2,870.04	x	Rate: \$1,277.04			3,665,152
State General Fund Allocation									20,283,779
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		20,117,496			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						166,283			
<b>Total State General Fund Allocation</b>						<b>\$20,283,779</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation</b>						<b>\$20,283,779</b>			
							<b>Available Revenue</b>	<b>\$</b>	<b>29,960,571</b>
							<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>									
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	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>	<b>2,868.23</b>	<b>2,868.23</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,868.23</b>	<b>2,868.23</b>	<b>1.81</b>	<b>2,870.04</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$16,230,247	\$0	\$0	\$0				
Change from PY to CY=>>>		\$13,991							

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	\$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>	<b>\$16,230,247</b>	<b>\$13,991</b>		<b>\$16,244,238</b>	<b>2,870.04</b>	<b>2,870.04</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$16,244,238</b>			

Section Ib: 2021-22 FTES Modifications						Definitions:	
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	
						<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	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 and is the sum of CY restoration, decline, growth and unapplied values	
<b>Total</b>	<b>2,870.04</b>	<b>1,690.53</b>	<b>1,179.51</b>	<b>-</b>	<b>2,870.04</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	0.27%	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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	<b>Subtotal</b>			
<b>Subtotal</b>			\$5,602,565	\$0			
				Total Basic Allocation \$5,602,565			
				Total FTES Allocation 16,244,238			
				<b>Total Base Allocation \$21,846,803</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	107	\$996.06	\$106,579
Pell Grant Recipients	1	1,380	996.06	1,374,568
Promise Grant Recipients	1	2,665	996.06	2,654,509
<b>Totals</b>		4,152		<b>\$4,135,656</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 \$587.34</b>							
Associate Degrees for Transfer	4	113	154	146	138	\$ 2,349.37	\$323,429
Associate Degrees	3	291	270	221	261	1,762.02	459,301
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	8	6	11	8	1,174.68	9,789
Transfer Level Math and English	2	67	85	59	70	1,174.68	82,619
Transfer to a Four Year University	1.5	154	157	202	171	881.01	150,653
Nine or More CTE Units	1	391	391	349	377	587.34	221,428
Regional Living Wage	1	3,770	3,891	2,913	3,525	587.34	2,070,182
<b>All Students Subtotal</b>		4,794	4,954	3,901	4,550		\$3,317,401
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	64	112	103	93	\$ 888.89	\$82,667
Associate Degrees	4.5	164	164	142	157	666.67	104,445
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	4	4	9	6	444.45	2,519
Transfer Level Math and English	3	33	36	26	32	444.45	14,074
Transfer to a Four Year University	2.25	81	76	132	96	333.33	32,111
Nine or More CTE Units	1.5	240	249	214	234	222.22	52,074
Regional Living Wage	1.5	230	267	274	257	222.22	57,111
<b>Pell Grant Recipients Subtotal</b>		816	908	900	875		\$345,001
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	85	131	126	114	\$ 592.59	\$67,556
Associate Degrees	3	241	224	193	219	444.45	97,482
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	6	5	10	7	296.30	2,074
Transfer Level Math and English	2	46	52	37	45	296.30	13,333
Transfer to a Four Year University	1.5	109	98	153	120	222.22	26,667
Nine or More CTE Units	1	346	345	292	328	148.15	48,543
Regional Living Wage	1	443	489	457	463	148.15	68,593
<b>Promise Grant Recipients Subtotal</b>		1,276	1,344	1,268	1,296		\$324,248
<b>Total Headcounts</b>		6,886	7,206	6,069	6,720.33		<b>\$3,986,650</b>
<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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 10,820.38	x	Rate: \$100.00			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>\$</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	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	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>	<b>11,699.97</b>	<b>10,980.40</b>	<b>-</b>	<b>(1,060.86)</b>	<b>-</b>	<b>9,919.54</b>	<b>10,820.38</b>	<b>-</b>	<b>10,820.38</b>
<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>

Total Value=>>> \$42,988,552

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	10,312.33	8,789.13	-	-	8,789.13	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	633.65	701.76	-	-	701.76	21-22 App#2: FTES that will be funded not including growth
CDCP	48.06	126.81	-	-	126.81	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	705.93	301.84	-	-	301.84	21-22 Adjustment: 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>	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	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 2020-21 Applied #3 FTES	ac = aa x ab 2021-22 Growth FTES
FTES Category	% target		
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$8,501,218</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$55,284,353</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	314	\$996.06	\$312,764
Pell Grant Recipients	1	2,090	996.06	2,081,773
Promise Grant Recipients	1	5,400	996.06	5,378,743
<b>Totals</b>		<b>7,804</b>		<b>\$7,773,280</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 \$587.34</b>							
Associate Degrees for Transfer	4	613	646	669	643	\$ 2,349.37	\$1,509,859
Associate Degrees	3	488	453	540	494	1,762.02	869,852
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	163	120	117	133	1,174.68	156,624
Transfer Level Math and English	2	476	717	704	632	1,174.68	742,791
Transfer to a Four Year University	1.5	827	962	883	891	881.01	784,688
Nine or More CTE Units	1	1,855	1,774	2,149	1,926	587.34	1,131,219
Regional Living Wage	1	1,967	2,154	1,539	1,887	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</b>		<b>\$6,303,150</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	207	227	211	215	\$ 888.89	\$191,112
Associate Degrees	4.5	189	190	178	186	666.67	123,778
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	44	32	26	34	444.45	15,111
Transfer Level Math and English	3	97	162	128	129	444.45	57,334
Transfer to a Four Year University	2.25	259	267	240	255	333.33	85,111
Nine or More CTE Units	1.5	498	496	531	508	222.22	112,963
Regional Living Wage	1.5	278	284	209	257	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</b>		<b>\$642,520</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	313	318	328	320	\$ 592.59	\$189,433
Associate Degrees	3	266	260	268	265	444.45	117,630
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	70	50	57	59	296.30	17,482
Transfer Level Math and English	2	162	257	277	232	296.30	68,741
Transfer to a Four Year University	1.5	360	417	352	376	222.22	83,630
Nine or More CTE Units	1	795	790	918	834	148.15	123,605
Regional Living Wage	1	567	610	416	531	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</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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 16,349.49	x	Rate: \$1,277.04			20,878,930
State General Fund Allocation									32,398,638
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	31,321,139				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,077,499				
	<b>Total State General Fund Allocation</b>				<b>\$32,398,638</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$32,398,638</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									
<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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>16,349.49</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$69,586,671	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

FTES Category	j = g x i 2021-22 Applied #2 Revenue	k = h x i 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	-	-
<b>Total</b>	<b>\$69,586,671</b>	<b>\$0</b>		<b>\$69,586,671</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>				<b>\$69,586,671</b>				

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	15,592.36	13,628.25	1,964.11	-	15,592.36	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	75.17	57.87	17.30	-	75.17	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	226.94	287.16	(60.22)	-	226.94	21-22 App#2: FTES that will be funded not including growth
CDCP	215.23	183.39	31.84	-	215.23	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	239.79	101.70	138.09	-	239.79	21-22 Adjustment: Alignment of FTES to available resources.
<b>Total</b>	<b>16,349.49</b>	<b>14,258.37</b>	<b>2,091.12</b>	<b>-</b>	<b>16,349.49</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	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$9,209,655</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$9,209,655			
				Total FTES Allocation			
				69,586,671			
				<b>Total Base Allocation</b>			
				<b>\$78,796,326</b>			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	867	\$996.06	\$863,587
Pell Grant Recipients	1	6,838	996.06	6,811,083
Promise Grant Recipients	1	13,749	996.06	13,694,878
<b>Totals</b>		<b>21,454</b>		<b>\$21,369,548</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 \$587.34</b>							
Associate Degrees for Transfer	4	631	920	899	817	\$ 2,349.37	\$1,918,648
Associate Degrees	3	1,027	979	1,019	1,008	1,762.02	1,776,707
Baccalaureate Degrees	3	18	8	9	12	1,762.02	20,557
Credit Certificates	2	222	171	136	176	1,174.68	207,136
Transfer Level Math and English	2	286	436	463	395	1,174.68	464,000
Transfer to a Four Year University	1.5	706	764	923	798	881.01	702,754
Nine or More CTE Units	1	2,933	2,872	2,550	2,785	587.34	1,635,746
Regional Living Wage	1	3,341	3,704	3,749	3,598	587.34	2,113,254
<b>All Students Subtotal</b>		<b>9,164</b>	<b>9,854</b>	<b>9,748</b>	<b>9,589</b>		<b>\$8,838,802</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	409	573	546	509	\$ 888.89	\$452,742
Associate Degrees	4.5	623	582	600	602	666.67	401,113
Baccalaureate Degrees	4.5	8	5	7	7	666.67	4,444
Credit Certificates	3	130	109	75	105	444.45	46,519
Transfer Level Math and English	3	113	203	145	154	444.45	68,297
Transfer to a Four Year University	2.25	365	404	482	417	333.33	139,001
Nine or More CTE Units	1.5	1,652	1,632	1,407	1,564	222.22	347,483
Regional Living Wage	1.5	1,400	1,569	1,441	1,470	222.22	326,668
<b>Pell Grant Recipients Subtotal</b>		<b>4,700</b>	<b>5,077</b>	<b>4,703</b>	<b>4,827</b>		<b>\$1,786,267</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	517	731	721	656	\$ 592.59	\$388,940
Associate Degrees	3	822	794	818	811	444.45	360,594
Baccalaureate Degrees	3	12	8	9	10	444.45	4,296
Credit Certificates	2	171	138	97	135	296.30	40,099
Transfer Level Math and English	2	183	304	263	250	296.30	74,074
Transfer to a Four Year University	1.5	511	536	672	573	222.22	127,334
Nine or More CTE Units	1	2,266	2,242	1,946	2,151	148.15	318,717
Regional Living Wage	1	2,339	2,550	2,456	2,448	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</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**

**2021-22 First Principal**

**Yuba CCD**

**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)	Requirement of at least \$100 x Funded FTES			Funded FTES: 7,626.00	x	Rate: \$1,277.04			9,738,697
State General Fund Allocation									14,425,661
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	13,931,362				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					494,299				
	<b>Total State General Fund Allocation</b>				<b>\$14,425,661</b>				
Adjustment(s)					-				
	<b>Total State General Fund Allocation</b>				<b>\$14,425,661</b>				
							<b>Available Revenue</b>	<b>\$</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**

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	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>		\$32,682,374	\$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	\$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>

Total Value=>>> \$32,682,374

Section Ib: 2021-22 FTES Modifications						Definitions:
FTES Category	r Reported 320 19-20 R1 FTES	s Reported 320 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	7,017.04	6,167.85	849.19	-	7,017.04	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	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	392.26	-	392.26	-	392.26	21-22 App#2: FTES that will be funded not including growth
CDCP	16.14	8.88	7.26	-	16.14	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	200.56	23.27	177.29	-	200.56	21-22 Adjustment: Alignment of FTES to available resources.
<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>	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	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$8,501,218				\$2,125,305
							Total Basic Allocation \$10,626,523
							Total FTES Allocation 32,682,374
							<b>Total Base Allocation \$43,308,897</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	343	\$996.06	\$341,650
Pell Grant Recipients	1	2,818	996.06	2,806,907
Promise Grant Recipients	1	5,598	996.06	5,575,964
<b>Totals</b>		<b>8,759</b>		<b>\$8,724,521</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 \$587.34</b>							
Associate Degrees for Transfer	4	255	298	313	289	\$ 2,349.37	\$678,183
Associate Degrees	3	622	563	631	605	1,762.02	1,066,612
Baccalaureate Degrees	3	0	0	0	0	1,762.02	0
Credit Certificates	2	124	93	112	110	1,174.68	128,824
Transfer Level Math and English	2	247	361	303	304	1,174.68	356,712
Transfer to a Four Year University	1.5	384	435	443	421	881.01	370,612
Nine or More CTE Units	1	1,442	1,452	1,334	1,409	587.34	827,760
Regional Living Wage	1	1,779	1,826	1,591	1,732	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</b>		<b>\$4,445,978</b>
<b>Pell Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	6	191	209	223	208	\$ 888.89	\$184,593
Associate Degrees	4.5	416	385	431	411	666.67	273,779
Baccalaureate Degrees	4.5	0	0	0	0	666.67	0
Credit Certificates	3	67	42	58	56	444.45	24,741
Transfer Level Math and English	3	132	194	135	154	444.45	68,297
Transfer to a Four Year University	2.25	213	261	259	244	333.33	81,445
Nine or More CTE Units	1.5	861	876	709	815	222.22	181,186
Regional Living Wage	1.5	760	840	685	762	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</b>		<b>\$983,301</b>
<b>Promise Grant Recipients - Point Value \$148.15</b>							
Associate Degrees for Transfer	4	231	264	273	256	\$ 592.59	\$151,704
Associate Degrees	3	542	489	555	529	444.45	234,964
Baccalaureate Degrees	3	0	0	0	0	444.45	0
Credit Certificates	2	102	70	80	84	296.30	24,889
Transfer Level Math and English	2	188	282	226	232	296.30	68,741
Transfer to a Four Year University	1.5	287	334	365	329	222.22	73,037
Nine or More CTE Units	1	1,186	1,203	983	1,124	148.15	166,519
Regional Living Wage	1	1,214	1,289	1,081	1,195	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</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>\$6,326,121</b>
<b>Total Student Success Allocation</b>							<b>\$6,326,121</b>