

California Community Colleges

2024-25 Recalculation

Statewide Totals

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 7,073,057,003
II. Supplemental Allocation		1,621,708,240
III. Student Success Allocation		1,024,608,033
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 9,719,373,276
	2023-24 SCFF Calculated Revenue + COLA (B)	9,509,905,918
	Hold Harmless Revenue (C)	8,789,749,603
	Stability Protection Adjustment	32,732,738
	Hold Harmless Protection Adjustment	102,499,419
	2024-25 TCR (Max of A, B, or C)	\$ 9,854,605,433
Revenue Sources		
Property Tax & ERAF		\$ 4,826,100,413
Less Property Tax Excess		9 Excess Tax School Entities (508,640,565)
Student Enrollment Fees		430,055,931
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,096,147.35 x Rate: varies
State General Fund Allocation		1,627,213,610
		3,479,876,044
State General Fund Allocation		
General Fund Allocation	\$ 3,394,200,262	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	85,675,782	
	Subtotal State General Fund Allocation	\$3,479,876,044
Adjustment(s)	(4,135,876)	
	State General Fund Allocation	\$3,475,740,168
	State General Fund Certification (Exhibit A/D)	\$3,475,740,168
	Balance	\$0
	Available Revenue	\$ 9,854,605,433
	2024-25 TCR (Max of A, B, or C)	9,854,605,433
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	966,429.10	902,783.23	19,617.86	(13,276.58)	354.52	909,479.03	926,230.45	12,524.56	938,755.01
Incarcerated Credit	5,764.96	5,539.79	167.00	(19.49)	(178.56)	5,508.74	5,508.74	438.61	5,947.35
Special Admit Credit	41,532.54	58,420.48	5,035.47	(324.08)	35.17	63,167.03	63,167.03	3,886.14	67,053.17
CDCP	41,185.15	50,535.36	3,331.98	139.10	67.51	54,073.95	54,073.95	3,398.39	57,472.33
Noncredit	27,724.65	26,605.90	(941.33)	600.99	(294.54)	25,971.02	25,971.02	948.46	26,919.48
Total FTES=>>>	1,082,636.41	1,043,884.76	27,210.97	(12,880.06)	(15.90)	1,058,199.77	1,074,951.20	21,196.15	1,096,147.35
Total Values=>>>		\$5,760,942,881	\$163,089,018	(\$69,127,403)	\$0	\$5,854,904,499			
Change from PY to CY=>>>		\$320,047,594							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$4,915,525,328	\$ 66,372,799	\$5,294.42	\$4,981,898,127
Incarcerated Credit	41,057,883	3,269,975	\$7,424.53	44,327,858
Special Admit Credit	470,019,727	28,985,323	\$7,424.53	499,005,050
CDCP	401,473,550	25,231,433	\$7,424.53	426,704,983
Noncredit	115,949,646	4,234,470	\$4,464.58	120,184,116
Total	\$5,944,026,134	\$128,094,000		\$6,072,120,134

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
937,250.00	922,003.59	15,246.41	\$ 81,243,590
5,947.35	5,947.35	(0.00)	-
68,885.64	67,053.17	1,832.47	13,705,082
57,880.73	57,472.33	408.40	3,032,142
26,921.98	26,919.48	2.50	11,161
1,096,885.70	1,079,395.93	17,489.77	\$ 97,991,975

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

Total Value=>>> \$6,080,990,475

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	24,904.87	931,643.42	5,606.58	937,250.00
Incarcerated Credit	709.84	5,576.90	370.45	5,947.35
Special Admit Credit	825.63	69,738.23	(848.72)	68,885.64
CDCP	199.12	57,973.64	(92.91)	57,880.73
Noncredit	1,494.56	26,062.20	859.78	26,921.98
Total	28,134.02	1,090,994.39	5,895.18	1,096,885.70

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Statewide Totals
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	2,483.72	18,903.71	60,274.15	\$ 434,016,050
Incarcerated Credit	(26.22)	(267.89)	15.70	(1,891,666)
Special Admit Credit	(77.38)	(1,472.14)	(9,662.19)	(83,562,758)
CDCP	(187.38)	417.51	(2,170.39)	(14,405,518)
Noncredit	(142.99)	1,429.94	3,189.37	19,984,877
Total	2,049.75	19,011.13	51,646.64	\$ 354,140,985

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit		902,783.23	19,868.27
Incarcerated Credit		5,539.79	347.38
Special Admit Credit		58,420.48	1,715.90
CDCP		50,535.36	795.33
Noncredit		26,605.90	350.98
Total		1,043,884.76	23,077.86
Total Growth FTES Value =>>> \$			128,094,000

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	10,847,419.78	4	\$43,389,680	≥ 1,000	\$2,169,483.61	40	\$86,779,360
≥ 10,000 & < 20,000	8,677,936.16	22	190,914,592	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	23	149,694,327	≥ 1,000	2,169,483.61	16	34,711,744
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	3	4,881,336
≥ 20,000	8,677,936.16	3	26,033,808	≥ 500 & < 750	1,084,740.95	4	4,338,964
≥ 10,000 & < 20,000	7,593,193.50	21	159,457,074	≥ 250 & < 500	542,371.33	7	3,796,597
< 10,000	6,508,449.14	42	273,354,858	≥ 100 & < 250	271,187.37	3	813,561
<u>Additional Rural \$</u>	2,070,087.77	11	22,770,968	Subtotal \$135,321,562			
Subtotal			\$865,615,307	Total Basic Allocation \$1,000,936,869			
				Total FTES Allocation 6,072,120,134			
				Total Base Allocation \$7,073,057,003			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	47,220	\$1,251.96	\$59,117,619
Pell Grant Recipients	1	431,848	1,251.96	540,657,056
Promise Grant Recipients	1	816,266	1,251.96	1,021,933,565
		Totals	1,295,334	\$1,621,708,240

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	58,813	53,922	56,236	56,323.67	\$ 2,952.94	\$166,320,335
Associate Degrees	3	63,221	60,782	64,020	62,674.33	2,214.70	138,805,093
Baccalaureate Degrees	3	296	243	259	266.00	2,214.70	589,111
Credit Certificates	2	23,834	25,465	31,029	26,776.00	1,476.47	39,533,939
Transfer Level Math and English	2	46,737	52,247	54,777	51,253.67	1,476.47	75,674,464
Transfer to a Four Year University	1.5	79,309	68,760	64,251	70,773.33	1,107.35	78,370,994
Nine or More CTE Units	1	171,400	185,112	207,362	187,958.00	738.23	138,757,110
Regional Living Wage	1	190,121	187,981	136,134	171,412.00	738.23	126,542,277
All Students Subtotal		633,731	634,512	614,068	627,437.00		\$764,593,323
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	32,445	29,933	31,354	31,244.00	\$ 1,117.26	\$34,907,573
Associate Degrees	4.5	34,090	32,886	34,794	33,923.33	837.94	28,425,802
Baccalaureate Degrees	4.5	150	109	121	126.67	837.94	106,139
Credit Certificates	3	10,339	10,849	13,582	11,590.00	558.63	6,474,505
Transfer Level Math and English	3	17,548	20,769	22,623	20,313.33	558.63	11,347,607
Transfer to a Four Year University	2.25	35,620	30,401	28,088	31,369.67	418.97	13,142,991
Nine or More CTE Units	1.5	76,915	84,191	97,205	86,103.67	279.31	24,049,978
Regional Living Wage	1.5	60,149	59,535	38,473	52,719.00	279.31	14,725,165
Pell Grant Recipients Subtotal		267,256	268,673	266,240	267,389.67		\$133,179,760
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	44,092	40,285	41,620	41,999.00	\$ 744.84	\$31,282,443
Associate Degrees	3	47,640	45,732	48,368	47,246.67	558.63	26,393,325
Baccalaureate Degrees	3	211	170	190	190.33	558.63	106,324
Credit Certificates	2	15,391	15,854	19,404	16,883.00	372.42	6,287,550
Transfer Level Math and English	2	25,883	29,009	32,445	29,112.33	372.42	10,841,984
Transfer to a Four Year University	1.5	50,206	42,695	38,701	43,867.33	279.31	12,252,768
Nine or More CTE Units	1	112,484	120,425	137,571	123,493.33	186.21	22,995,623
Regional Living Wage	1	103,252	100,260	65,136	89,549.33	186.21	16,674,933
Promise Grant Recipients Subtotal		399,159	394,430	383,435	392,341.33		\$126,834,950
Total Headcounts		1,300,146	1,297,615	1,263,743	1,287,168.00		\$1,024,608,033

California Community Colleges

2024-25 Recalculation

Allan Hancock Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 57,440,506
II. Supplemental Allocation		13,030,415
III. Student Success Allocation		8,761,450
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 79,232,371
	2023-24 SCFF Calculated Revenue + COLA (B)	80,132,873
	Hold Harmless Revenue (C)	75,881,007
	Stability Protection Adjustment	900,502
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 80,132,873
Revenue Sources		
Property Tax & ERAF		\$ 25,752,644
Less Property Tax Excess		-
Student Enrollment Fees		2,513,210
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	14,602,718
State General Fund Allocation	Funded FTES: 8,778.07 x Rate: \$1,663.55	37,264,301
State General Fund Allocation		
General Fund Allocation	\$ 36,634,480	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	629,821	
	Subtotal State General Fund Allocation	\$37,264,301
Adjustment(s)	-	
	State General Fund Allocation	\$37,264,301
	State General Fund Certification (Exhibit A/D)	\$37,264,301
	Balance	\$0
	Available Revenue	\$ 80,132,873
	2024-25 TCR (Max of A, B, or C)	80,132,873
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,848.87	6,747.95	115.34	-	-	6,863.29	7,153.37	-	7,153.37
Incarcerated Credit	60.60	71.25	6.60	-	-	77.85	77.85	-	77.85
Special Admit Credit	423.74	870.65	12.85	-	-	883.50	883.50	-	883.50
CDCP	177.31	391.80	(124.75)	-	-	267.05	267.05	-	267.05
Noncredit	404.63	243.67	152.63	-	-	396.30	396.30	-	396.30
Total FTES=>>>	8,915.15	8,325.32	162.67	-	-	8,487.99	8,778.07	-	8,778.07
Total Values=>>>		\$46,716,483	\$510,285	\$0	\$0	\$47,226,767			
Change from PY to CY=>>>		\$510,284							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$37,872,970	\$ -	\$5,294.42	\$37,872,970
Incarcerated Credit	578,000	-	\$7,424.53	578,000
Special Admit Credit	6,559,571	-	\$7,424.53	6,559,571
CDCP	1,982,720	-	\$7,424.53	1,982,720
Noncredit	1,769,312	-	\$4,464.58	1,769,312
Total	\$48,762,573	\$0		\$48,762,573

n	o = f + h	p = n - o	q = p x l 2024-25 Unfunded FTES Value
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
6,863.29	6,863.29	-	\$ -
77.85	77.85	-	-
883.50	883.50	-	-
267.05	267.05	-	-
396.30	396.30	-	-
8,487.99	8,487.99	-	\$ -

Total Value=>>> \$47,226,767

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	6,863.29	-	6,863.29
Incarcerated Credit	-	77.85	-	77.85
Special Admit Credit	-	883.50	-	883.50
CDCP	-	267.05	-	267.05
Noncredit	-	396.30	-	396.30
Total	-	8,487.99	-	8,487.99

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,100.92	\$ 5,828,737
Incarcerated Credit	-	-	(10.65)	(79,071)
Special Admit Credit	-	-	(446.91)	(3,318,096)
CDCP	-	-	(214.49)	(1,592,487)
Noncredit	-	-	160.96	718,618
Total	-	-	589.83	\$ 1,557,701

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.37%	6,747.95	92.45
Incarcerated Credit	1.37%	71.25	0.98
Special Admit Credit	1.37%	870.65	11.93
CDCP	1.37%	391.80	5.37
Noncredit	1.37%	243.67	3.34
Total		8,325.32	114.06
Total Growth FTES Value =>>> \$			640,046

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$6,508,449	\$2,169,484
							Total Basic Allocation	\$8,677,933
							Total FTES Allocation	48,762,573
							Total Base Allocation	\$57,440,506

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	490	\$1,251.96	\$613,461
Pell Grant Recipients	1	3,091	1,251.96	3,869,813
Promise Grant Recipients	1	6,827	1,251.96	8,547,141
		Totals		\$13,030,415
			10,408	

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	389	326	415	376.67	\$ 2,952.94	\$1,112,274
Associate Degrees	3	730	624	824	726.00	2,214.70	1,607,875
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	223	310	405	312.67	1,476.47	461,643
Transfer Level Math and English	2	318	379	422	373.00	1,476.47	550,723
Transfer to a Four Year University	1.5	509	400	269	392.67	1,107.35	434,820
Nine or More CTE Units	1	1,721	1,856	1,982	1,853.00	738.23	1,367,949
Regional Living Wage	1	1,226	1,223	944	1,131.00	738.23	834,943
All Students Subtotal		5,116	5,118	5,261	5,165.00		\$6,370,227
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	233	199	256	229.33	\$ 1,117.26	\$256,224
Associate Degrees	4.5	408	370	480	419.33	837.94	351,377
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	119	136	193	149.33	558.63	83,422
Transfer Level Math and English	3	142	173	203	172.67	558.63	96,456
Transfer to a Four Year University	2.25	259	235	135	209.67	418.97	87,844
Nine or More CTE Units	1.5	823	819	910	850.67	279.31	237,603
Regional Living Wage	1.5	315	363	212	296.67	279.31	82,863
Pell Grant Recipients Subtotal		2,299	2,295	2,389	2,327.67		\$1,195,789
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	335	269	349	317.67	\$ 744.84	\$236,610
Associate Degrees	3	605	520	689	604.67	558.63	337,784
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	184	231	306	240.33	372.42	89,505
Transfer Level Math and English	2	222	247	316	261.67	372.42	97,450
Transfer to a Four Year University	1.5	381	305	183	289.67	279.31	80,908
Nine or More CTE Units	1	1,275	1,293	1,403	1,323.67	186.21	246,479
Regional Living Wage	1	620	675	424	573.00	186.21	106,698
Promise Grant Recipients Subtotal		3,622	3,540	3,670	3,610.67		\$1,195,434
Total Headcounts		11,037	10,953	11,320	11,103.33		\$8,761,450
Total Student Success Allocation							\$8,761,450

California Community Colleges

2024-25 Recalculation

Antelope Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	71,056,150
II. Supplemental Allocation			24,206,674
III. Student Success Allocation			11,341,816
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	106,604,640
	2023-24 SCFF Calculated Revenue + COLA (B)		102,503,374
	Hold Harmless Revenue (C)		81,322,839
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	106,604,640
Revenue Sources			
Property Tax & ERAF		\$	10,483,409
Less Property Tax Excess			-
Student Enrollment Fees			2,606,457
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,120.63	x Rate: \$1,663.55
State General Fund Allocation			18,499,679
			75,015,095
State General Fund Allocation			
General Fund Allocation		\$	74,129,262
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			885,833
	Subtotal State General Fund Allocation	\$	75,015,095
Adjustment(s)			-
	State General Fund Allocation	\$	75,015,095
	State General Fund Certification (Exhibit A/D)	\$	75,015,095
	Balance	\$	0
		Available Revenue	\$ 106,604,640
		2024-25 TCR (Max of A, B, or C)	106,604,640
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,842.26	9,391.98	959.28	-	-	10,351.26	10,195.17	260.28	10,455.44
Incarcerated Credit	35.27	51.78	10.71	-	-	62.49	62.49	-	62.49
Special Admit Credit	196.86	429.51	70.78	-	-	500.29	500.29	-	500.29
CDCP	44.23	50.06	23.45	-	-	73.51	73.51	-	73.51
Noncredit	45.20	15.28	13.62	-	-	28.90	28.90	-	28.90
Total FTES=>>>	11,163.82	9,938.61	1,077.84	-	-	11,016.45	10,860.36	260.28	11,120.63
Total Values=>>>		\$53,738,361	\$5,918,795	\$0	\$0	\$59,657,156			
Change from PY to CY=>>>		\$7,304,217							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$53,977,537	\$ 1,378,014	\$5,294.42	\$55,355,551
Incarcerated Credit	463,959	-	\$7,424.53	463,959
Special Admit Credit	3,714,417	-	\$7,424.53	3,714,417
CDCP	545,777	-	\$7,424.53	545,777
Noncredit	129,026	-	\$4,464.58	129,026
Total	\$58,830,716	\$1,378,014		\$60,208,730

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
10,612.94	10,611.54	1.40	\$ 7,408
62.49	62.49	-	-
500.29	500.29	-	-
73.51	73.51	-	-
28.90	28.90	-	-
11,278.13	11,276.73	1.40	\$ 7,408

Total Value=>>> \$61,042,578

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	10,612.94	-	10,612.94
Incarcerated Credit	-	62.49	-	62.49
Special Admit Credit	-	500.29	-	500.29
CDCP	-	73.51	-	73.51
Noncredit	-	28.90	-	28.90
Total	-	11,278.13	-	11,278.13

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,450.28	\$ 7,678,396
Incarcerated Credit	-	-	(16.51)	(122,579)
Special Admit Credit	-	-	(232.65)	(1,727,317)
CDCP	-	-	(5.83)	(43,285)
Noncredit	-	-	29.92	133,580
Total	-	-	1,225.21	\$ 5,918,795

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.55%	9,391.98	239.73
Incarcerated Credit	2.55%	51.78	1.32
Special Admit Credit	2.55%	429.51	10.96
CDCP	2.55%	50.06	1.28
Noncredit	2.55%	15.28	0.39
Total		9,938.61	253.69
Total Growth FTES Value =>>> \$			1,371,697

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
				Total Basic Allocation			\$10,847,420	
				Total FTES Allocation			60,208,730	
				Total Base Allocation			\$71,056,150	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	313	\$1,251.96	\$391,864
Pell Grant Recipients	1	7,046	1,251.96	8,821,320
Promise Grant Recipients	1	11,976	1,251.96	14,993,490
		Totals		\$24,206,674

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	694	592	530	605.33	\$ 2,952.94	\$1,787,512
Associate Degrees	3	785	713	799	765.67	2,214.70	1,695,725
Baccalaureate Degrees	3	13	16	20	16.33	2,214.70	36,173
Credit Certificates	2	243	196	183	207.33	1,476.47	306,121
Transfer Level Math and English	2	595	636	757	662.67	1,476.47	978,407
Transfer to a Four Year University	1.5	656	652	373	560.33	1,107.35	620,486
Nine or More CTE Units	1	1,839	2,332	2,508	2,226.33	738.23	1,643,556
Regional Living Wage	1	1,244	1,173	903	1,106.67	738.23	816,980
All Students Subtotal		6,069	6,310	6,073	6,150.67		\$7,884,960
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	472	405	354	410.33	\$ 1,117.26	\$458,448
Associate Degrees	4.5	485	425	508	472.67	837.94	396,068
Baccalaureate Degrees	4.5	10	13	15	12.67	837.94	10,614
Credit Certificates	3	149	124	112	128.33	558.63	71,691
Transfer Level Math and English	3	280	342	419	347.00	558.63	193,844
Transfer to a Four Year University	2.25	354	350	214	306.00	418.97	128,205
Nine or More CTE Units	1.5	1,176	1,549	1,713	1,479.33	279.31	413,199
Regional Living Wage	1.5	649	604	438	563.67	279.31	157,440
Pell Grant Recipients Subtotal		3,575	3,812	3,773	3,720.00		\$1,829,509
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	595	496	455	515.33	\$ 744.84	\$383,840
Associate Degrees	3	658	577	679	638.00	558.63	356,405
Baccalaureate Degrees	3	10	15	19	14.67	558.63	8,193
Credit Certificates	2	199	159	149	169.00	372.42	62,939
Transfer Level Math and English	2	438	461	583	494.00	372.42	183,975
Transfer to a Four Year University	1.5	500	513	291	434.67	279.31	121,409
Nine or More CTE Units	1	1,550	1,978	2,165	1,897.67	186.21	353,363
Regional Living Wage	1	973	900	660	844.33	186.21	157,223
Promise Grant Recipients Subtotal		4,923	5,099	5,001	5,007.67		\$1,627,347
Total Headcounts		14,567	15,221	14,847	14,878.33		\$11,341,816
Total Student Success Allocation							\$11,341,816

California Community Colleges

2024-25 Recalculation

Barstow CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	23,358,768
II. Supplemental Allocation			7,056,055
III. Student Success Allocation			3,012,902
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	33,427,725
	2023-24 SCFF Calculated Revenue + COLA (B)		32,110,465
	Hold Harmless Revenue (C)		24,263,778
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	33,427,725
Revenue Sources			
Property Tax & ERAF		\$	5,049,289
Less Property Tax Excess			-
Student Enrollment Fees			400,220
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,703.74	x Rate: \$1,663.55
State General Fund Allocation			4,497,789
			23,480,427
State General Fund Allocation			
General Fund Allocation		\$	23,291,377
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			189,050
	Subtotal State General Fund Allocation	\$	23,480,427
Adjustment(s)			-
	State General Fund Allocation	\$	23,480,427
	State General Fund Certification (Exhibit A/D)	\$	23,480,427
	Balance	\$	0
		Available Revenue	\$ 33,427,725
		2024-25 TCR (Max of A, B, or C)	33,427,725
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,422.24	2,422.24	-	-	-	2,422.24	2,422.24	28.03	2,450.27
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	118.10	142.86	-	-	-	142.86	142.86	37.59	180.45
CDCP	8.16	34.06	-	-	10.17	44.23	44.23	3.65	47.88
Noncredit	57.93	42.06	-	-	(16.92)	25.14	25.14	-	25.14
Total FTES=>>>	2,606.43	2,641.22	-	-	(6.75)	2,634.47	2,634.47	69.27	2,703.74
Total Values=>>>		\$14,325,660	\$0	\$0	\$0	\$14,325,660			
Change from PY to CY=>>>		\$557,141							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$12,824,364	\$ 148,386	\$5,294.42	\$12,972,750
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,060,636	279,120	\$7,424.53	1,339,756
CDCP	328,420	27,066	\$7,424.53	355,486
Noncredit	112,239	-	\$4,464.58	112,239
Total	\$14,325,659	\$454,572		\$14,780,231

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
2,469.64	2,450.27	19.37	\$ 102,570
-	-	-	-
180.45	180.45	-	-
47.88	47.88	-	-
25.14	25.14	-	-
2,723.11	2,703.74	19.37	\$ 102,570

Total Value=>>> \$14,882,801

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	2,469.64	-	2,469.64
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	180.45	-	180.45
CDCP	-	47.88	-	47.88
Noncredit	-	25.14	-	25.14
Total	-	2,723.11	-	2,723.11

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.56%	2,422.24	62.07
Incarcerated Credit	2.56%	-	-
Special Admit Credit	2.56%	142.86	3.66
CDCP	2.56%	34.06	0.87
Noncredit	2.56%	42.06	1.08
Total		2,641.22	67.68
Total Growth FTES Value =>>> \$			367,082

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	14,780,231
							Total Base Allocation	\$23,358,768

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	128	\$1,251.96	\$160,251
Pell Grant Recipients	1	2,234	1,251.96	2,796,882
Promise Grant Recipients	1	3,274	1,251.96	4,098,922
		Totals	5,636	\$7,056,055

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	189	151	183	174.33	\$ 2,952.94	\$514,796
Associate Degrees	3	210	205	220	211.67	837.94	468,779
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	25	56	127	69.33	1,476.47	102,369
Transfer Level Math and English	2	108	132	123	121.00	1,476.47	178,653
Transfer to a Four Year University	1.5	182	160	145	162.33	1,107.35	179,760
Nine or More CTE Units	1	364	449	488	433.67	738.23	320,148
Regional Living Wage	1	350	374	305	343.00	738.23	253,214
All Students Subtotal		1,428	1,527	1,591	1,515.33		\$2,017,719
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	145	124	151	140.00	\$ 1,117.26	\$156,416
Associate Degrees	4.5	173	163	179	171.67	837.94	143,847
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	20	44	98	54.00	558.63	30,166
Transfer Level Math and English	3	68	98	81	82.33	558.63	45,994
Transfer to a Four Year University	2.25	124	112	83	106.33	418.97	44,551
Nine or More CTE Units	1.5	275	346	391	337.33	279.31	94,222
Regional Living Wage	1.5	177	169	137	161.00	279.31	44,970
Pell Grant Recipients Subtotal		982	1,056	1,120	1,052.67		\$560,166
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	170	140	165	158.33	\$ 744.84	\$117,933
Associate Degrees	3	193	186	204	194.33	558.63	108,560
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	23	47	116	62.00	372.42	23,090
Transfer Level Math and English	2	82	111	98	97.00	372.42	36,125
Transfer to a Four Year University	1.5	151	133	103	129.00	279.31	36,032
Nine or More CTE Units	1	322	389	441	384.00	186.21	71,504
Regional Living Wage	1	249	240	184	224.33	186.21	41,773
Promise Grant Recipients Subtotal		1,190	1,246	1,311	1,249.00		\$435,017
Total Headcounts		3,600	3,829	4,022	3,817.00		\$3,012,902
Total Student Success Allocation							\$3,012,902

California Community Colleges

2024-25 Recalculation

Butte-Glenn CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	65,276,375
II. Supplemental Allocation			17,155,628
III. Student Success Allocation			9,955,527
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	92,387,530
	2023-24 SCFF Calculated Revenue + COLA (B)		92,387,528
	Hold Harmless Revenue (C)		76,460,943
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	92,387,530
Revenue Sources			
Property Tax & ERAF		\$	21,787,579
Less Property Tax Excess			-
Student Enrollment Fees			3,261,715
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,383.00	x Rate: \$1,663.55
State General Fund Allocation			17,272,591
			50,065,645
State General Fund Allocation			
General Fund Allocation	\$	49,274,439	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		791,206	
	Subtotal State General Fund Allocation	\$50,065,645	
Adjustment(s)		-	
	State General Fund Allocation	\$50,065,645	Available Revenue \$ 92,387,530
	State General Fund Certification (Exhibit A/D)	\$50,065,645	2024-25 TCR (Max of A, B, or C) 92,387,530
	Balance	\$0	0.0000% Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 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
Total FTES=>>>	10,383.00	10,383.00	-	-	-	10,383.00	10,383.00	-	10,383.00
Total Values=>>>		\$54,428,955	\$0	\$0	\$0	\$54,428,955			
Change from PY to CY=>>>		\$0							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$47,522,745	\$ -	\$5,294.42	\$47,522,745
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,380,962	-	\$7,424.53	1,380,962
CDCP	185,613	-	\$7,424.53	185,613
Noncredit	5,339,635	-	\$4,464.58	5,339,635
Total	\$54,428,955	\$0		\$54,428,955

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
8,976.00	8,976.00	-	\$ -
-	-	-	-
186.00	186.00	-	-
25.00	25.00	-	-
1,196.00	1,196.00	-	-
10,383.00	10,383.00	-	\$ -

Total Value=>>> \$54,428,955

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	8,976.00	7,993.55	982.45	8,976.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	186.00	439.53	(253.53)	186.00
CDCP	25.00	31.61	(6.61)	25.00
Noncredit	1,196.00	346.76	849.24	1,196.00
Total	10,383.00	8,811.45	1,571.55	10,383.00

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	8,976.00	49.68
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	186.00	1.03
CDCP	0.55%	25.00	0.14
Noncredit	0.55%	1,196.00	6.62
Total		10,383.00	57.47
Total Growth FTES Value =>>> \$			301,278

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
				Total Basic Allocation			\$10,847,420	
				Total FTES Allocation			54,428,955	
				Total Base Allocation			\$65,276,375	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	303	\$1,251.96	\$379,344
Pell Grant Recipients	1	5,173	1,251.96	6,476,397
Promise Grant Recipients	1	8,227	1,251.96	10,299,887
		Totals		\$17,155,628

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	304	304	304	304.00	\$ 2,952.94	\$897,693
Associate Degrees	3	732	732	732	732.00	2,214.70	1,621,163
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	393	393	393	393.00	1,476.47	580,252
Transfer Level Math and English	2	316	316	316	316.00	1,476.47	466,564
Transfer to a Four Year University	1.5	815	815	815	815.00	1,107.35	902,492
Nine or More CTE Units	1	2,185	2,185	2,185	2,185.00	738.23	1,613,043
Regional Living Wage	1	1,509	1,509	1,509	1,509.00	738.23	1,113,996
All Students Subtotal		6,254	6,254	6,254	6,254.00		\$7,195,203
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	183	183	183	183.00	\$ 1,117.26	\$204,458
Associate Degrees	4.5	492	492	492	492.00	837.94	412,268
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	157	157	157	157.00	558.63	87,705
Transfer Level Math and English	3	157	157	157	157.00	558.63	87,705
Transfer to a Four Year University	2.25	435	435	435	435.00	418.97	182,253
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133.00	279.31	316,463
Regional Living Wage	1.5	696	696	696	696.00	279.31	194,403
Pell Grant Recipients Subtotal		3,253	3,253	3,253	3,253.00		\$1,485,255
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	231	231	231	231.00	\$ 744.84	\$172,058
Associate Degrees	3	598	598	598	598.00	558.63	334,060
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	211	211	211	211.00	372.42	78,580
Transfer Level Math and English	2	199	199	199	199.00	372.42	74,111
Transfer to a Four Year University	1.5	541	541	541	541.00	279.31	151,109
Nine or More CTE Units	1	1,536	1,536	1,536	1,536.00	186.21	286,018
Regional Living Wage	1	962	962	962	962.00	186.21	179,133
Promise Grant Recipients Subtotal		4,278	4,278	4,278	4,278.00		\$1,275,069
Total Headcounts		13,785	13,785	13,785	13,785.00		
Total Student Success Allocation							\$9,955,527

California Community Colleges

2024-25 Recalculation

Cabrillo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	62,008,377
II. Supplemental Allocation			10,307,399
III. Student Success Allocation			6,480,254
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	78,796,030
	2023-24 SCFF Calculated Revenue + COLA (B)		78,013,865
	Hold Harmless Revenue (C)		79,314,382
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		518,352
	2024-25 TCR (Max of A, B, or C)	\$	79,314,382
Revenue Sources			
Property Tax & ERAF		\$	41,156,619
Less Property Tax Excess			-
Student Enrollment Fees			3,520,822
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,911.34	x Rate: \$1,663.55
State General Fund Allocation			16,487,964
			18,148,977
State General Fund Allocation			
General Fund Allocation		\$	17,441,609
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			707,368
	Subtotal State General Fund Allocation	\$	18,148,977
Adjustment(s)			-
	State General Fund Allocation	\$	18,148,977
	State General Fund Certification (Exhibit A/D)	\$	18,148,977
	Balance	\$	0
		Available Revenue	\$ 79,314,382
		2024-25 TCR (Max of A, B, or C)	79,314,382
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,154.07	9,154.07	-	-	-	9,154.07	9,154.07	-	9,154.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	165.40	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	255.90	255.90	-	-	-	255.90	255.90	-	255.90
Total FTES=>>>	9,911.34	9,911.34	-	-	-	9,911.34	9,911.34	-	9,911.34
Total Values=>>>		\$53,330,444	\$0	\$0	\$0	\$53,330,444			
Change from PY to CY=>>>		\$0							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$48,465,523	\$ -	\$5,294.42	\$48,465,523
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	2,494,419	-	\$7,424.53	2,494,419
CDCP	1,228,017	-	\$7,424.53	1,228,017
Noncredit	1,142,485	-	\$4,464.58	1,142,485
Total	\$53,330,444	\$0		\$53,330,444

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,154.07	9,154.07	-	\$ -
-	-	-	-
335.97	335.97	-	-
165.40	165.40	-	-
255.90	255.90	-	-
9,911.34	9,911.34	-	\$ -

Total Value=>>> \$53,330,444

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	9,154.07	7,178.15	1,975.92	9,154.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	335.97	353.53	(17.56)	335.97
CDCP	165.40	211.82	(46.42)	165.40
Noncredit	255.90	247.23	8.67	255.90
Total	9,911.34	7,990.73	1,920.61	9,911.34

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.94%	9,154.07	85.93
Incarcerated Credit	0.94%	-	-
Special Admit Credit	0.94%	335.97	3.15
CDCP	0.94%	165.40	1.55
Noncredit	0.94%	255.90	2.40
Total		9,911.34	93.03
Total Growth FTES Value =>>> \$			500,591

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$6,508,449	\$2,169,484
							Total Basic Allocation	\$8,677,933
							Total FTES Allocation	53,330,444
							Total Base Allocation	\$62,008,377

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	333	\$1,251.96	\$416,903
Pell Grant Recipients	1	2,866	1,251.96	3,588,122
Promise Grant Recipients	1	5,034	1,251.96	6,302,374
		Totals	8,233	\$10,307,399

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	318	241	293	284.00	\$ 2,952.94	\$838,635
Associate Degrees	3	620	668	646	644.67	2,214.70	1,427,746
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	105	179	224	169.33	1,476.47	250,015
Transfer Level Math and English	2	257	256	264	259.00	1,476.47	382,406
Transfer to a Four Year University	1.5	645	538	450	544.33	1,107.35	602,769
Nine or More CTE Units	1	809	919	1,021	916.33	738.23	676,469
Regional Living Wage	1	1,351	1,039	664	1,018.00	738.23	751,523
All Students Subtotal		4,105	3,840	3,562	3,835.67		\$4,929,563
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	165	111	137	137.67	\$ 1,117.26	\$153,809
Associate Degrees	4.5	272	315	344	310.33	837.94	260,042
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	53	91	129	91.00	558.63	50,835
Transfer Level Math and English	3	81	84	97	87.33	558.63	48,787
Transfer to a Four Year University	2.25	240	180	162	194.00	418.97	81,280
Nine or More CTE Units	1.5	361	408	519	429.33	279.31	119,919
Regional Living Wage	1.5	267	246	153	222.00	279.31	62,008
Pell Grant Recipients Subtotal		1,439	1,435	1,541	1,471.67		\$776,680
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	234	163	210	202.33	\$ 744.84	\$150,706
Associate Degrees	3	435	458	463	452.00	558.63	252,500
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	80	140	165	128.33	372.42	47,794
Transfer Level Math and English	2	126	131	147	134.67	372.42	50,152
Transfer to a Four Year University	1.5	363	296	239	299.33	279.31	83,608
Nine or More CTE Units	1	544	589	717	616.67	186.21	114,829
Regional Living Wage	1	488	471	240	399.67	186.21	74,422
Promise Grant Recipients Subtotal		2,270	2,248	2,181	2,233.00		\$774,011
Total Headcounts		7,814	7,523	7,284	7,540.33		\$6,480,254
Total Student Success Allocation							\$6,480,254

California Community Colleges

2024-25 Recalculation

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 100,729,239
II. Supplemental Allocation		32,391,999
III. Student Success Allocation		17,501,479
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 150,622,717
	2023-24 SCFF Calculated Revenue + COLA (B)	147,535,967
	Hold Harmless Revenue (C)	121,371,283
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 150,622,717
Revenue Sources		
Property Tax & ERAF		\$ 38,921,387
Less Property Tax Excess		-
Student Enrollment Fees		4,788,256
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	28,011,763
State General Fund Allocation	Funded FTES: 16,838.59 x Rate: \$1,663.55	78,901,311
State General Fund Allocation		
General Fund Allocation	\$ 77,554,691	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,346,620	
	Subtotal State General Fund Allocation	\$78,901,311
Adjustment(s)	-	
	State General Fund Allocation	\$78,901,311
	State General Fund Certification (Exhibit A/D)	\$78,901,311
	Balance	\$0
	Available Revenue	\$ 150,622,717
	2024-25 TCR (Max of A, B, or C)	150,622,717
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,757.04	14,633.91	(278.78)	-	-	14,355.13	15,248.69	-	15,248.69
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	575.80	431.74	-	-	1,007.54	1,007.54	-	1,007.54
CDCP	315.10	349.77	68.40	-	-	418.17	418.17	-	418.17
Noncredit	144.46	196.20	(32.01)	-	-	164.19	164.19	-	164.19
Total FTES=>>>	17,361.80	15,755.68	189.35	-	-	15,945.03	16,838.59	-	16,838.59
Total Values=>>>		\$85,225,988	\$2,094,414	\$0	\$0	\$87,320,400			
Change from PY to CY=>>>		\$2,094,412							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$80,733,040	\$ -	\$5,294.42	\$80,733,040
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	7,480,509	-	\$7,424.53	7,480,509
CDCP	3,104,715	-	\$7,424.53	3,104,715
Noncredit	733,039	-	\$4,464.58	733,039
Total	\$92,051,303	\$0		\$92,051,303

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
14,355.13	14,355.13	-	\$ -
-	-	-	-
1,007.54	1,007.54	-	-
418.17	418.17	-	-
164.19	164.19	-	-
15,945.03	15,945.03	-	\$ -

Total Value=>>> \$87,320,400

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	14,355.13	-	14,355.13
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,007.54	-	1,007.54
CDCP	-	418.17	-	418.17
Noncredit	-	164.19	-	164.19
Total	-	15,945.03	-	15,945.03

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	2,123.13	\$ 11,240,749
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(430.60)	(3,197,002)
CDCP	-	-	(34.67)	(257,408)
Noncredit	-	-	(51.74)	(230,997)
Total	-	-	1,606.12	\$ 7,555,342

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	14,633.91	81.00
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	575.80	3.19
CDCP	0.55%	349.77	1.94
Noncredit	0.55%	196.20	1.09
Total		15,755.68	87.21
Total Growth FTES Value =>>> \$			471,746

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	
							Total Basic Allocation	\$8,677,936
							Total FTES Allocation	92,051,303
							Total Base Allocation	\$100,729,239

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	589	\$1,251.96	\$737,405
Pell Grant Recipients	1	9,554	1,251.96	11,961,240
Promise Grant Recipients	1	15,730	1,251.96	19,693,354
		Totals		\$32,391,999

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	927	898	868	897.67	\$ 2,952.94	\$2,650,755
Associate Degrees	3	861	909	814	861.33	2,214.70	1,907,598
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	515	746	1,393	884.67	1,476.47	1,306,183
Transfer Level Math and English	2	658	714	885	752.33	1,476.47	1,110,797
Transfer to a Four Year University	1.5	992	833	494	773.00	1,107.35	855,983
Nine or More CTE Units	1	3,366	3,689	4,050	3,701.67	738.23	2,732,699
Regional Living Wage	1	3,052	3,127	2,570	2,916.33	738.23	2,152,938
All Students Subtotal		10,371	10,916	11,074	10,787.00		\$12,716,953
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	637	626	620	627.67	\$ 1,117.26	\$701,265
Associate Degrees	4.5	533	580	510	541.00	837.94	453,327
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	239	330	606	391.67	558.63	218,796
Transfer Level Math and English	3	331	389	475	398.33	558.63	222,520
Transfer to a Four Year University	2.25	650	519	301	490.00	418.97	205,296
Nine or More CTE Units	1.5	1,610	1,694	1,950	1,751.33	279.31	489,172
Regional Living Wage	1.5	1,079	1,032	603	904.67	279.31	252,686
Pell Grant Recipients Subtotal		5,079	5,170	5,065	5,104.67		\$2,543,062
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	793	783	742	772.67	\$ 744.84	\$575,511
Associate Degrees	3	703	753	688	714.67	558.63	399,233
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	339	435	785	519.67	372.42	193,534
Transfer Level Math and English	2	466	501	661	542.67	372.42	202,099
Transfer to a Four Year University	1.5	799	651	376	608.67	279.31	170,009
Nine or More CTE Units	1	2,227	2,284	2,600	2,370.33	186.21	441,378
Regional Living Wage	1	1,677	1,550	957	1,394.67	186.21	259,700
Promise Grant Recipients Subtotal		7,004	6,957	6,809	6,923.33		\$2,241,464
Total Headcounts		22,454	23,043	22,948	22,815.00		\$17,501,479
Total Student Success Allocation							\$17,501,479

California Community Colleges

2024-25 Recalculation

Chabot-Las Positas CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	94,234,130
II. Supplemental Allocation			18,635,446
III. Student Success Allocation			15,505,982
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	128,375,558
	2023-24 SCFF Calculated Revenue + COLA (B)		124,538,465
	Hold Harmless Revenue (C)		139,856,226
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		11,480,668
	2024-25 TCR (Max of A, B, or C)	\$	139,856,226
Revenue Sources			
Property Tax & ERAF		\$	72,164,016
Less Property Tax Excess			-
Student Enrollment Fees			8,189,594
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,840.94	x Rate: \$1,663.55
State General Fund Allocation			24,688,571
			34,814,045
State General Fund Allocation			
General Fund Allocation		\$	33,475,654
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,338,391
	Subtotal State General Fund Allocation		\$34,814,045
Adjustment(s)			-
	State General Fund Allocation		\$34,814,045
	State General Fund Certification (Exhibit A/D)		\$34,814,045
	Balance		\$0
		Available Revenue	\$ 139,856,226
		2024-25 TCR (Max of A, B, or C)	139,856,226
	0.0000% Revenue Deficit		\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	12,285.21	13,588.71	2,257.22	-	-	15,845.93	13,906.62	-	13,906.62
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.80	530.25	45.36	-	-	575.61	575.61	-	575.61
CDCP	52.82	90.40	122.39	-	-	212.79	212.79	-	212.79
Noncredit	115.46	206.37	(60.45)	-	-	145.92	145.92	-	145.92
Total FTES=>>>	12,846.29	14,415.73	2,364.52	-	-	16,780.25	14,840.94	-	14,840.94
Total Values=>>>		\$77,473,773	\$12,926,260	\$0	\$0	\$90,400,033			
Change from PY to CY=>>>		\$12,926,260							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$73,627,518	\$ -	\$5,294.42	\$73,627,518
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	4,273,633	-	\$7,424.53	4,273,633
CDCP	1,579,865	-	\$7,424.53	1,579,865
Noncredit	651,471	-	\$4,464.58	651,471
Total	\$80,132,487	\$0		\$80,132,487

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,845.93	15,845.93	-	\$ -
-	-	-	-
575.61	575.61	-	-
212.79	212.79	-	-
145.92	145.92	-	-
16,780.25	16,780.25	-	\$ -

Total Value=>>> \$90,400,033

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	15,845.93	-	15,845.93
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	575.61	-	575.61
CDCP	-	212.79	-	212.79
Noncredit	-	145.92	-	145.92
Total	-	16,780.25	-	16,780.25

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	2,827.31	-	\$ 14,968,976
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(142.37)	-	(1,057,030)
CDCP	-	(90.40)	-	(671,177)
Noncredit	-	153.73	-	686,340
Total	-	2,748.27	-	\$ 13,927,109

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	13,588.71	72.83
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	530.25	2.84
CDCP	0.54%	90.40	0.48
Noncredit	0.54%	206.37	1.11
Total		14,415.73	77.26
Total Growth FTES Value =>>> \$			415,232

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			\$14,101,643	\$0			
Total Basic Allocation							\$14,101,643
Total FTES Allocation							80,132,487
Total Base Allocation							\$94,234,130

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	472	\$1,251.96	\$590,926
Pell Grant Recipients	1	4,821	1,251.96	6,035,706
Promise Grant Recipients	1	9,592	1,251.96	12,008,814
		Totals	14,885	\$18,635,446

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	885	845	876	868.67	\$ 2,952.94	\$2,565,119
Associate Degrees	3	920	912	1,008	946.67	2,214.70	2,096,586
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	273	236	623	377.33	1,476.47	557,121
Transfer Level Math and English	2	859	877	1,053	929.67	1,476.47	1,372,624
Transfer to a Four Year University	1.5	1,373	1,171	1,033	1,192.33	1,107.35	1,320,333
Nine or More CTE Units	1	2,926	3,202	3,579	3,235.67	738.23	2,388,681
Regional Living Wage	1	2,934	2,980	2,249	2,721.00	738.23	2,008,736
All Students Subtotal		10,170	10,223	10,421	10,271.33		\$12,309,200
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	387	363	384	378.00	\$ 1,117.26	\$422,323
Associate Degrees	4.5	429	392	464	428.33	837.94	358,919
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	115	95	245	151.67	558.63	84,725
Transfer Level Math and English	3	210	229	291	243.33	558.63	135,933
Transfer to a Four Year University	2.25	501	391	358	416.67	418.97	174,571
Nine or More CTE Units	1.5	789	778	939	835.33	279.31	233,320
Regional Living Wage	1.5	674	653	401	576.00	279.31	160,885
Pell Grant Recipients Subtotal		3,105	2,901	3,082	3,029.33		\$1,570,676
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	548	575	534	552.33	\$ 744.84	\$411,399
Associate Degrees	3	628	566	681	625.00	558.63	349,143
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	165	141	378	228.00	372.42	84,912
Transfer Level Math and English	2	361	361	459	393.67	372.42	146,609
Transfer to a Four Year University	1.5	760	615	567	647.33	279.31	180,809
Nine or More CTE Units	1	1,275	1,245	1,421	1,313.67	186.21	244,617
Regional Living Wage	1	1,304	1,265	792	1,120.33	186.21	208,617
Promise Grant Recipients Subtotal		5,041	4,768	4,832	4,880.33		\$1,626,106
Total Headcounts		18,316	17,892	18,335	18,181.00		\$15,505,982
Total Student Success Allocation							\$15,505,982

California Community Colleges

2024-25 Recalculation

Chaffey CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	105,388,250
II. Supplemental Allocation			30,789,487
III. Student Success Allocation			15,746,761
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	151,924,498
	2023-24 SCFF Calculated Revenue + COLA (B)		152,669,995
	Hold Harmless Revenue (C)		121,659,848
	Stability Protection Adjustment		745,497
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	152,669,995
Revenue Sources			
Property Tax & ERAF		\$	65,511,920
Less Property Tax Excess			-
Student Enrollment Fees			5,378,400
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,876.02	x Rate: \$1,663.55
State General Fund Allocation			28,074,024
			53,705,651
State General Fund Allocation			
General Fund Allocation	\$	52,510,342	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,195,309	
	Subtotal State General Fund Allocation	\$53,705,651	
Adjustment(s)		-	
	State General Fund Allocation	\$53,705,651	Available Revenue \$ 152,669,995
	State General Fund Certification (Exhibit A/D)	\$53,705,651	2024-25 TCR (Max of A, B, or C) 152,669,995
	Balance	\$0	0.0000% Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,013.33	14,483.74	-	-	354.52	14,838.26	15,111.78	119.27	15,231.05
Incarcerated Credit	61.48	104.07	-	-	2.74	106.81	106.81	-	106.81
Special Admit Credit	312.72	1,481.69	-	-	(261.68)	1,220.01	1,220.01	-	1,220.01
CDCP	77.05	106.60	-	-	48.91	155.51	155.51	-	155.51
Noncredit	308.60	233.78	-	-	(71.14)	162.64	162.64	-	162.64
Total FTES=>>>	16,773.19	16,409.88	-	-	73.35	16,483.23	16,756.75	119.27	16,876.02
Total Values=>>>		\$90,291,743	\$0	\$0	\$0	\$90,291,742			
Change from PY to CY=>>>		\$631,475							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$80,008,150	\$ 631,476	\$5,294.42	\$80,639,626
Incarcerated Credit	793,014	-	\$7,424.53	793,014
Special Admit Credit	9,057,999	-	\$7,424.53	9,057,999
CDCP	1,154,588	-	\$7,424.53	1,154,588
Noncredit	726,119	-	\$4,464.58	726,119
Total	\$91,739,870	\$631,476		\$92,371,346

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
14,957.53	14,957.53	-	\$ -
106.81	106.81	-	-
1,220.01	1,220.01	-	-
155.51	155.51	-	-
162.64	162.64	-	-
16,602.50	16,602.50	-	\$ -

Total Value=>>> \$90,923,218

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	14,957.53	-	14,957.53
Incarcerated Credit	-	106.81	-	106.81
Special Admit Credit	-	1,220.01	-	1,220.01
CDCP	-	155.51	-	155.51
Noncredit	-	162.64	-	162.64
Total	-	16,602.50	-	16,602.50

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	3.83%	14,483.74	555.04
Incarcerated Credit	3.83%	104.07	3.99
Special Admit Credit	3.83%	1,481.69	56.78
CDCP	3.83%	106.60	4.09
Noncredit	3.83%	233.78	8.96
Total		16,409.88	628.86
Total Growth FTES Value =>>> \$			3,460,141

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$4,338,968
							Total Basic Allocation	\$13,016,904
							Total FTES Allocation	92,371,346
							Total Base Allocation	\$105,388,250

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	588	\$1,251.96	\$736,153
Pell Grant Recipients	1	7,853	1,251.96	9,831,653
Promise Grant Recipients	1	16,152	1,251.96	20,221,681
		Totals		\$30,789,487

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,123	1,115	1,088	1,108.67	\$ 2,952.94	\$3,273,825
Associate Degrees	3	728	573	523	608.00	2,214.70	1,346,540
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	220	217	280	239.00	1,476.47	352,876
Transfer Level Math and English	2	534	591	641	588.67	1,476.47	869,148
Transfer to a Four Year University	1.5	1,104	944	895	981.00	1,107.35	1,086,312
Nine or More CTE Units	1	2,657	2,821	3,212	2,896.67	738.23	2,138,420
Regional Living Wage	1	3,589	3,456	2,114	3,053.00	738.23	2,253,830
All Students Subtotal		9,955	9,717	8,753	9,475.00		\$11,320,951
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	682	682	659	674.33	\$ 1,117.26	\$753,403
Associate Degrees	4.5	450	341	313	368.00	837.94	308,363
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	105	107	153	121.67	558.63	67,966
Transfer Level Math and English	3	189	250	271	236.67	558.63	132,209
Transfer to a Four Year University	2.25	612	501	458	523.67	418.97	219,401
Nine or More CTE Units	1.5	1,406	1,468	1,699	1,524.33	279.31	425,768
Regional Living Wage	1.5	1,631	1,478	866	1,325.00	279.31	370,091
Pell Grant Recipients Subtotal		5,075	4,827	4,419	4,773.67		\$2,277,201
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	884	889	877	883.33	\$ 744.84	\$657,940
Associate Degrees	3	603	482	440	508.33	558.63	283,969
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	161	164	233	186.00	372.42	69,270
Transfer Level Math and English	2	306	357	420	361.00	372.42	134,443
Transfer to a Four Year University	1.5	837	666	603	702.00	279.31	196,079
Nine or More CTE Units	1	2,031	2,110	2,474	2,205.00	186.21	410,592
Regional Living Wage	1	2,600	2,365	1,420	2,128.33	186.21	396,316
Promise Grant Recipients Subtotal		7,422	7,033	6,467	6,974.00		\$2,148,609
Total Headcounts		22,452	21,577	19,639	21,222.67		\$15,746,761

California Community Colleges

2024-25 Recalculation

Citrus CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	64,979,104
II. Supplemental Allocation			14,030,732
III. Student Success Allocation			10,639,423
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	89,649,259
	2023-24 SCFF Calculated Revenue + COLA (B)		92,894,198
	Hold Harmless Revenue (C)		88,500,263
	Stability Protection Adjustment		3,244,939
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	92,894,198
Revenue Sources			
Property Tax & ERAF		\$	9,109,522
Less Property Tax Excess			-
Student Enrollment Fees			3,680,151
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,281.46	x Rate: \$1,663.55
State General Fund Allocation			17,103,675
			63,000,850
State General Fund Allocation			
General Fund Allocation	\$		62,112,353
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			888,497
	Subtotal State General Fund Allocation	\$	63,000,850
Adjustment(s)			-
	State General Fund Allocation	\$	63,000,850
	State General Fund Certification (Exhibit A/D)	\$	63,000,850
	Balance	\$	0
		Available Revenue	\$ 92,894,198
		2024-25 TCR (Max of A, B, or C)	92,894,198
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,734.69	8,426.29	168.85	-	-	8,595.14	9,252.04	-	9,252.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	669.77	148.01	-	-	817.78	817.78	-	817.78
CDCP	83.36	110.60	(9.10)	-	-	101.50	101.50	-	101.50
Noncredit	193.63	124.73	(14.59)	-	-	110.14	110.14	-	110.14
Total FTES=>>>	11,413.77	9,331.39	293.17	-	-	9,624.56	10,281.46	-	10,281.46
Total Values=>>>		\$50,963,094	\$1,860,166	\$0	\$0	\$52,823,261			
Change from PY to CY=>>>		\$1,860,167							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$48,984,218	\$ -	\$5,294.42	\$48,984,218
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,071,631	-	\$7,424.53	6,071,631
CDCP	753,590	-	\$7,424.53	753,590
Noncredit	491,729	-	\$4,464.58	491,729
Total	\$56,301,168	\$0		\$56,301,168

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
8,595.14	8,595.14	-	\$ -
-	-	-	-
817.78	817.78	-	-
101.50	101.50	-	-
110.14	110.14	-	-
9,624.56	9,624.56	-	\$ -

Total Value=>>> \$52,823,261

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	8,595.14	-	8,595.14
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	817.78	-	817.78
CDCP	-	101.50	-	101.50
Noncredit	-	110.14	-	110.14
Total	-	9,624.56	-	9,624.56

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	2,308.40	\$ 12,221,647
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(267.68)	(1,987,398)
CDCP	-	-	(27.24)	(202,244)
Noncredit	-	-	68.90	307,609
Total	-	-	2,082.38	\$ 10,339,614

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	8,426.29	46.64
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	669.77	3.71
CDCP	0.55%	110.60	0.61
Noncredit	0.55%	124.73	0.69
Total		9,331.39	51.65
Total Growth FTES Value =>>> \$			282,092

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			\$8,677,936	\$0			
Total Basic Allocation							\$8,677,936
Total FTES Allocation							56,301,168
Total Base Allocation							\$64,979,104

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	264	\$1,251.96	\$330,518
Pell Grant Recipients	1	3,700	1,251.96	4,632,257
Promise Grant Recipients	1	7,243	1,251.96	9,067,957
		Totals	11,207	\$14,030,732

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	970	834	741	848.33	\$ 2,952.94	\$2,505,076
Associate Degrees	3	469	443	443	451.67	2,214.70	1,000,308
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	285	348	322	318.33	1,476.47	470,009
Transfer Level Math and English	2	537	723	759	673.00	1,476.47	993,664
Transfer to a Four Year University	1.5	966	777	611	784.67	1,107.35	868,902
Nine or More CTE Units	1	1,451	1,483	1,583	1,505.67	738.23	1,111,535
Regional Living Wage	1	1,327	1,215	756	1,099.33	738.23	811,566
All Students Subtotal		6,005	5,823	5,215	5,681.00		\$7,761,060
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	550	497	447	498.00	\$ 1,117.26	\$556,394
Associate Degrees	4.5	273	245	244	254.00	837.94	212,837
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	151	177	162	163.33	558.63	91,243
Transfer Level Math and English	3	212	323	330	288.33	558.63	161,071
Transfer to a Four Year University	2.25	469	384	303	385.33	418.97	161,444
Nine or More CTE Units	1.5	698	736	777	737.00	279.31	205,855
Regional Living Wage	1.5	449	441	268	386.00	279.31	107,815
Pell Grant Recipients Subtotal		2,802	2,803	2,531	2,712.00		\$1,496,659
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	735	632	576	647.67	\$ 744.84	\$482,407
Associate Degrees	3	371	332	321	341.33	558.63	190,678
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	216	257	232	235.00	372.42	87,518
Transfer Level Math and English	2	316	433	486	411.67	372.42	153,312
Transfer to a Four Year University	1.5	650	530	391	523.67	279.31	146,268
Nine or More CTE Units	1	1,018	1,048	1,119	1,061.67	186.21	197,692
Regional Living Wage	1	808	758	429	665.00	186.21	123,829
Promise Grant Recipients Subtotal		4,114	3,990	3,554	3,886.00		\$1,381,704
Total Headcounts		12,921	12,616	11,300	12,279.00		\$10,639,423
Total Student Success Allocation							\$10,639,423

California Community Colleges

2024-25 Recalculation

Coast CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 173,539,074
II. Supplemental Allocation		38,087,172
III. Student Success Allocation		28,813,548
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 240,439,794
	2023-24 SCFF Calculated Revenue + COLA (B)	238,263,372
	Hold Harmless Revenue (C)	239,351,316
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 240,439,794
Revenue Sources		
Property Tax & ERAF		\$ 188,874,549
Less Property Tax Excess		-
Student Enrollment Fees		13,227,798
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	35,863,334
State General Fund Allocation	Funded FTES: 28,057.38 x Rate: \$1,278.21	2,474,113
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,474,113	
	Subtotal State General Fund Allocation	\$2,474,113
Adjustment(s)	-	
	State General Fund Allocation	\$2,474,113
	State General Fund Certification (Exhibit A/D)	\$2,474,113
	Balance	\$0
	Available Revenue	\$ 240,439,794
	2024-25 TCR (Max of A, B, or C)	240,439,794
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	27,674.28	23,633.19	2,319.31	-	-	25,952.50	25,753.32	57.78	25,811.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	1,025.02	530.54	-	-	1,555.56	1,555.56	-	1,555.56
CDCP	481.12	505.98	48.43	-	-	554.41	554.41	-	554.41
Noncredit	307.30	93.89	42.41	-	-	136.30	136.30	-	136.30
Total FTES=>>>	28,760.92	25,258.08	2,940.69	-	-	28,198.77	27,999.59	57.78	28,057.38
Total Values=>>>		\$136,910,248	\$16,767,307	\$0	\$0	\$153,677,556			
Change from PY to CY=>>>		\$17,073,244							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$136,348,991	\$ 305,936	\$5,294.42	\$136,654,927
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	11,549,300	-	\$7,424.53	11,549,300
CDCP	4,116,233	-	\$7,424.53	4,116,233
Noncredit	608,522	-	\$4,464.58	608,522
Total	\$152,623,046	\$305,936		\$152,928,982

n	o = f + h	p = n - o	q = p x l 2024-25 Unfunded FTES Value
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
26,010.28	26,010.28	-	\$ -
-	-	-	-
1,555.56	1,555.56	-	-
554.41	554.41	-	-
136.30	136.30	-	-
28,256.55	28,256.55	-	\$ -

Total Value=>>> \$153,983,492

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	26,010.28	-	26,010.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,555.56	-	1,555.56
CDCP	-	554.41	-	554.41
Noncredit	-	136.30	-	136.30
Total	-	28,256.55	-	28,256.55

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	4,041.09	\$ 21,395,242
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(726.80)	(5,396,147)
CDCP	-	-	(24.86)	(184,574)
Noncredit	-	-	213.41	952,786
Total	-	-	3,502.84	\$ 16,767,307

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	23,633.19	130.82
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	1,025.02	5.67
CDCP	0.55%	505.98	2.80
Noncredit	0.55%	93.89	0.52
Total		25,258.08	139.81
Total Growth FTES Value =>>> \$			757,831

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$20,610,092
				Total FTES Allocation			152,928,982
				Total Base Allocation			\$173,539,074

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	680	\$1,251.96	\$851,334
Pell Grant Recipients	1	8,901	1,251.96	11,143,709
Promise Grant Recipients	1	20,841	1,251.96	26,092,129
		Totals		\$38,087,172

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,744	1,627	1,746	1,705.67	\$ 2,952.94	\$5,036,729
Associate Degrees	3	2,356	2,047	2,002	2,135.00	2,214.70	4,728,393
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	1,184	589	771	848.00	1,476.47	1,252,046
Transfer Level Math and English	2	1,791	1,866	1,825	1,827.33	1,476.47	2,698,002
Transfer to a Four Year University	1.5	2,512	2,195	2,075	2,260.67	1,107.35	2,503,354
Nine or More CTE Units	1	4,361	4,581	4,995	4,645.67	738.23	3,429,592
Regional Living Wage	1	3,853	3,713	2,402	3,322.67	738.23	2,452,908
All Students Subtotal		17,801	16,618	15,816	16,745.00		\$22,101,024
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	857	803	823	827.67	\$ 1,117.26	\$924,716
Associate Degrees	4.5	1,053	842	835	910.00	837.94	762,528
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	534	204	302	346.67	558.63	193,658
Transfer Level Math and English	3	685	718	716	706.33	558.63	394,578
Transfer to a Four Year University	2.25	1,085	936	894	971.67	418.97	407,100
Nine or More CTE Units	1.5	1,692	1,822	1,976	1,830.00	279.31	511,145
Regional Living Wage	1.5	875	841	422	712.67	279.31	199,058
Pell Grant Recipients Subtotal		6,781	6,166	5,968	6,305.00		\$3,392,783
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,164	1,059	1,098	1,107.00	\$ 744.84	\$824,535
Associate Degrees	3	1,517	1,298	1,292	1,369.00	558.63	764,762
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	817	360	513	563.33	372.42	209,796
Transfer Level Math and English	2	904	927	960	930.33	372.42	346,474
Transfer to a Four Year University	1.5	1,505	1,333	1,202	1,346.67	279.31	376,143
Nine or More CTE Units	1	2,606	2,738	2,983	2,775.67	186.21	516,855
Regional Living Wage	1	1,867	1,743	920	1,510.00	186.21	281,176
Promise Grant Recipients Subtotal		10,380	9,458	8,968	9,602.00		\$3,319,741
Total Headcounts		34,962	32,242	30,752	32,652.00		
Total Student Success Allocation							\$28,813,548

California Community Colleges

2024-25 Recalculation

Compton CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	38,677,168
II. Supplemental Allocation			5,379,678
III. Student Success Allocation			2,702,885
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	46,759,731
	2023-24 SCFF Calculated Revenue + COLA (B)		46,203,269
	Hold Harmless Revenue (C)		46,075,714
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	46,759,731
Revenue Sources			
Property Tax & ERAF		\$	8,240,040
Less Property Tax Excess			-
Student Enrollment Fees			1,015,656
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,980.21	x Rate: \$1,663.55
State General Fund Allocation			9,948,351
			27,555,684
State General Fund Allocation			
General Fund Allocation		\$	27,099,287
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			456,397
	Subtotal State General Fund Allocation	\$	27,555,684
Adjustment(s)			-
	State General Fund Allocation	\$	27,555,684
	State General Fund Certification (Exhibit A/D)	\$	27,555,684
	Balance	\$	0
		Available Revenue	\$ 46,759,731
		2024-25 TCR (Max of A, B, or C)	46,759,731
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,716.48	5,716.48	-	-	-	5,716.48	5,716.48	-	5,716.48
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.21	-	-	-	245.21	245.21	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,980.21	5,980.21	-	-	-	5,980.21	5,980.21	-	5,980.21
Total Values=>>>		\$32,168,719	\$0	\$0	\$0	\$32,168,719			
Change from PY to CY=>>>		\$0							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$30,265,466	\$ -	\$5,294.42	\$30,265,466
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,820,569	-	\$7,424.53	1,820,569
CDCP	-	-	\$7,424.53	-
Noncredit	82,684	-	\$4,464.58	82,684
Total	\$32,168,719	\$0		\$32,168,719

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,716.48	5,716.48	-	\$ -
-	-	-	-
245.21	245.21	0.00	-
-	-	-	-
18.52	18.52	-	-
5,980.21	5,980.21	0.00	\$ -

Total Value=>>> \$32,168,719

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r Statutory FTES	s Reported 320 2024-25 R1 FTES	t Statutory Protection	n = s + t 2024-25 Applied #0
Credit	5,716.48	3,068.27	2,648.21	5,716.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	245.21	822.84	(577.63)	245.21
CDCP	-	39.88	(39.88)	-
Noncredit	18.52	5.62	12.90	18.52
Total	5,980.21	3,936.61	2,043.60	5,980.21

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	4.87%	5,716.48	278.21
Incarcerated Credit	4.87%	-	-
Special Admit Credit	4.87%	245.21	11.93
CDCP	4.87%	-	-
Noncredit	4.87%	18.52	0.90
Total		5,980.21	291.04
Total Growth FTES Value =>>> \$			1,565,582

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$6,508,449
				Total FTES Allocation			32,168,719
				Total Base Allocation			\$38,677,168

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	101	\$1,251.96	\$126,448
Pell Grant Recipients	1	1,650	1,251.96	2,065,736
Promise Grant Recipients	1	2,546	1,251.96	3,187,494
		Totals	4,297	\$5,379,678

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	112	109	120	113.67	\$ 2,952.94	\$335,651
Associate Degrees	3	258	278	284	273.33	2,214.70	605,352
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	46	72	90	69.33	1,476.47	102,369
Transfer Level Math and English	2	58	38	58	51.33	1,476.47	75,792
Transfer to a Four Year University	1.5	208	154	181	181.00	1,107.35	200,431
Nine or More CTE Units	1	333	383	450	388.67	738.23	286,927
Regional Living Wage	1	535	494	286	438.33	738.23	323,593
All Students Subtotal		1,550	1,528	1,469	1,515.67		\$1,930,115
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	102	64	79	81.67	\$ 1,117.26	\$91,243
Associate Degrees	4.5	160	145	151	152.00	837.94	127,367
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	31	46	53	43.33	558.63	24,207
Transfer Level Math and English	3	36	28	41	35.00	558.63	19,552
Transfer to a Four Year University	2.25	107	77	66	83.33	418.97	34,914
Nine or More CTE Units	1.5	218	260	303	260.33	279.31	72,715
Regional Living Wage	1.5	204	180	100	161.33	279.31	45,063
Pell Grant Recipients Subtotal		858	800	793	817.00		\$415,061
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	111	83	95	96.33	\$ 744.84	\$71,753
Associate Degrees	3	209	185	189	194.33	558.63	108,560
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	39	53	64	52.00	372.42	19,366
Transfer Level Math and English	2	50	33	46	43.00	372.42	16,014
Transfer to a Four Year University	1.5	142	96	76	104.67	279.31	29,235
Nine or More CTE Units	1	299	330	388	339.00	186.21	63,125
Regional Living Wage	1	328	306	166	266.67	186.21	49,656
Promise Grant Recipients Subtotal		1,178	1,086	1,024	1,096.00		\$357,709
Total Headcounts		3,586	3,414	3,286	3,428.67		\$2,702,885
Total Student Success Allocation							\$2,702,885

California Community Colleges

2024-25 Recalculation

Contra Costa CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 164,131,586
II. Supplemental Allocation		31,380,414
III. Student Success Allocation		24,431,122
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 219,943,122
	2023-24 SCFF Calculated Revenue + COLA (B)	229,941,714
	Hold Harmless Revenue (C)	221,118,824
	Stability Protection Adjustment	9,998,592
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 229,941,714
Revenue Sources		
Property Tax & ERAF		\$ 152,734,657
Less Property Tax Excess		-
Student Enrollment Fees		12,944,178
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	43,089,190
State General Fund Allocation	Funded FTES: 25,902.02 x Rate: \$1,663.55	21,173,689
State General Fund Allocation		
General Fund Allocation	\$ 18,933,527	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,240,162	
	Subtotal State General Fund Allocation	\$21,173,689
Adjustment(s)	-	
	State General Fund Allocation	\$21,173,689
	State General Fund Certification (Exhibit A/D)	\$21,173,689
	Balance	\$0
	Available Revenue	\$ 229,941,714
	2024-25 TCR (Max of A, B, or C)	229,941,714
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	27,809.38	25,459.57	-	(4,348.94)	-	21,110.63	24,793.19	-	24,793.19
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	964.35	-	(210.14)	-	754.21	754.21	-	754.21
CDCP	9.46	215.04	-	32.93	-	247.97	247.97	-	247.97
Noncredit	143.50	60.81	-	45.84	-	106.65	106.65	-	106.65
Total FTES=>>>	28,667.56	26,699.77	-	(4,480.31)	-	22,219.46	25,902.02	-	25,902.02
Total Values=>>>		\$143,821,651	\$0	(\$24,136,174)	\$0	\$119,685,476			
Change from PY to CY=>>>		(\$24,136,175)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$131,265,665	\$ -	\$5,294.42	\$131,265,665
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,599,654	-	\$7,424.53	5,599,654
CDCP	1,841,060	-	\$7,424.53	1,841,060
Noncredit	476,147	-	\$4,464.58	476,147
Total	\$139,182,526	\$0		\$139,182,526

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
21,110.63	21,110.63	-	\$ -
-	-	-	-
754.21	754.21	-	-
247.97	247.97	-	-
106.65	106.65	-	-
22,219.46	22,219.46	-	\$ -

Total Value=>>> \$119,685,476

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	21,110.63	-	21,110.63
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	754.21	-	754.21
CDCP	-	247.97	-	247.97
Noncredit	-	106.65	-	106.65
Total	-	22,219.46	-	22,219.46

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	2,349.81	\$ 12,440,889
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(259.13)	(1,923,918)
CDCP	-	-	(205.58)	(1,526,335)
Noncredit	-	-	82.69	369,176
Total	-	-	1,967.79	\$ 9,359,812

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.92%	25,459.57	235.28
Incarcerated Credit	0.92%	-	-
Special Admit Credit	0.92%	964.35	8.91
CDCP	0.92%	215.04	1.99
Noncredit	0.92%	60.81	0.56
Total		26,699.77	246.74
Total Growth FTES Value =>>> \$			1,329,079

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$20,610,092	\$4,338,968
							Total Basic Allocation	\$24,949,060
							Total FTES Allocation	139,182,526
							Total Base Allocation	\$164,131,586

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,270	\$1,251.96	\$1,589,991
Pell Grant Recipients	1	8,935	1,251.96	11,186,276
Promise Grant Recipients	1	14,860	1,251.96	18,604,147
		Totals		\$31,380,414

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,467	1,296	1,170	1,311.00	\$ 2,952.94	\$3,871,303
Associate Degrees	3	1,537	1,542	1,574	1,551.00	2,214.70	3,435,006
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	465	428	591	494.67	1,476.47	730,360
Transfer Level Math and English	2	1,845	2,036	2,077	1,986.00	1,476.47	2,932,268
Transfer to a Four Year University	1.5	2,465	2,269	2,048	2,260.67	1,107.35	2,503,354
Nine or More CTE Units	1	4,693	4,475	4,635	4,601.00	738.23	3,396,618
Regional Living Wage	1	3,458	3,430	2,560	3,149.33	738.23	2,324,947
All Students Subtotal		15,930	15,476	14,655	15,353.67		\$19,193,856
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	593	555	507	551.67	\$ 1,117.26	\$616,353
Associate Degrees	4.5	695	659	701	685.00	837.94	573,991
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	162	155	221	179.33	558.63	100,181
Transfer Level Math and English	3	423	546	634	534.33	558.63	298,494
Transfer to a Four Year University	2.25	756	710	682	716.00	418.97	299,983
Nine or More CTE Units	1.5	1,618	1,656	1,827	1,700.33	279.31	474,927
Regional Living Wage	1.5	906	953	729	862.67	279.31	240,955
Pell Grant Recipients Subtotal		5,153	5,234	5,301	5,229.33		\$2,604,884
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	896	827	729	817.33	\$ 744.84	\$608,781
Associate Degrees	3	987	987	1,033	1,002.33	558.63	559,932
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	234	235	324	264.33	372.42	98,443
Transfer Level Math and English	2	708	825	974	835.67	372.42	311,218
Transfer to a Four Year University	1.5	1,202	1,074	980	1,085.33	279.31	303,149
Nine or More CTE Units	1	2,402	2,393	2,665	2,486.67	186.21	463,041
Regional Living Wage	1	1,678	1,723	1,236	1,545.67	186.21	287,818
Promise Grant Recipients Subtotal		8,107	8,064	7,941	8,037.33		\$2,632,382
Total Headcounts		29,190	28,774	27,897	28,620.33		\$24,431,122

**California Community Colleges
2024-25 Recalculation
Copper Mountain CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	16,631,879
II. Supplemental Allocation			2,840,701
III. Student Success Allocation			1,283,935
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	20,756,515
	2023-24 SCFF Calculated Revenue + COLA (B)		20,800,104
	Hold Harmless Revenue (C)		16,769,758
	Stability Protection Adjustment		43,589
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	20,800,104
Revenue Sources			
Property Tax & ERAF		\$	2,890,822
Less Property Tax Excess			-
Student Enrollment Fees			248,663
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,455.55	x Rate: \$1,663.54
State General Fund Allocation			2,421,379
			15,239,240
State General Fund Allocation			
General Fund Allocation		\$	15,128,920
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			110,320
	Subtotal State General Fund Allocation	\$	\$15,239,240
Adjustment(s)			-
	State General Fund Allocation	\$	\$15,239,240
	State General Fund Certification (Exhibit A/D)	\$	\$15,239,240
	Balance	\$	\$0
		Available Revenue	\$ 20,800,104
		2024-25 TCR (Max of A, B, or C)	20,800,104
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,371.04	897.49	241.81	-	-	1,139.30	1,135.94	82.27	1,218.21
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	140.77	(13.15)	-	-	127.62	127.62	-	127.62
CDCP	2.68	38.03	18.13	-	-	56.16	56.16	-	56.16
Noncredit	66.94	140.08	(86.52)	-	-	53.56	53.56	-	53.56
Total FTES=>>>	1,448.46	1,216.37	160.27	-	-	1,376.64	1,373.28	82.27	1,455.55
Total Values=>>>		\$6,704,596	\$930,938	\$0	\$0	\$7,635,534			
Change from PY to CY=>>>		\$1,960,127							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$6,014,163	\$ 435,576	\$5,294.42	\$6,449,739
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	947,518	-	\$7,424.53	947,518
CDCP	416,962	-	\$7,424.53	416,962
Noncredit	239,123	-	\$4,464.58	239,123
Total	\$7,617,766	\$435,576		\$8,053,342

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,333.69	1,221.57	112.12	\$ 593,613
-	-	-	-
127.62	127.62	-	-
56.16	56.16	-	-
53.56	53.56	-	-
1,571.03	1,458.91	112.12	\$ 593,613

Total Value=>>> \$8,664,723

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	1,333.69	-	1,333.69
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	127.62	-	127.62
CDCP	-	56.16	-	56.16
Noncredit	-	53.56	-	53.56
Total	-	1,571.03	-	1,571.03

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	473.55	\$ 2,507,174
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(132.97)	(987,240)
CDCP	-	-	(35.35)	(262,457)
Noncredit	-	-	(73.14)	(326,539)
Total	-	-	232.09	\$ 930,938

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	3.51%	897.49	31.49
Incarcerated Credit	3.51%	-	-
Special Admit Credit	3.51%	140.77	4.94
CDCP	3.51%	38.03	1.33
Noncredit	3.51%	140.08	4.91
Total		1,216.37	42.68
Total Growth FTES Value =>>> \$			235,223

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	8,053,342
							Total Base Allocation	\$16,631,879

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	23	\$1,251.96	\$28,795
Pell Grant Recipients	1	865	1,251.96	1,082,947
Promise Grant Recipients	1	1,381	1,251.96	1,728,959
		Totals	2,269	\$2,840,701

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	72	62	67	67.00	\$ 2,952.94	\$197,847
Associate Degrees	3	125	110	93	109.33	2,214.70	242,141
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	5	5	9	6.33	1,476.47	9,351
Transfer Level Math and English	2	36	40	43	39.67	1,476.47	58,567
Transfer to a Four Year University	1.5	81	52	77	70.00	1,107.35	77,515
Nine or More CTE Units	1	166	160	181	169.00	738.23	124,762
Regional Living Wage	1	271	259	149	226.33	738.23	167,087
All Students Subtotal		756	688	619	687.67		\$877,270
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	58	46	49	51.00	\$ 1,117.26	\$56,980
Associate Degrees	4.5	96	85	65	82.00	837.94	68,711
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	5	5	8	6.00	558.63	3,352
Transfer Level Math and English	3	19	22	30	23.67	558.63	13,221
Transfer to a Four Year University	2.25	47	34	52	44.33	418.97	18,574
Nine or More CTE Units	1.5	113	117	135	121.67	279.31	33,983
Regional Living Wage	1.5	112	122	51	95.00	279.31	26,535
Pell Grant Recipients Subtotal		450	431	390	423.67		\$221,356
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	67	61	59	62.33	\$ 744.84	\$46,428
Associate Degrees	3	115	96	87	99.33	558.63	55,490
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	5	5	9	6.33	372.42	2,359
Transfer Level Math and English	2	24	28	36	29.33	372.42	10,924
Transfer to a Four Year University	1.5	64	45	70	59.67	279.31	16,666
Nine or More CTE Units	1	131	141	159	143.67	186.21	26,752
Regional Living Wage	1	177	171	82	143.33	186.21	26,690
Promise Grant Recipients Subtotal		583	547	502	544.00		\$185,309
Total Headcounts		1,789	1,666	1,511	1,655.33		\$1,283,935
Total Student Success Allocation							\$1,283,935

California Community Colleges

2024-25 Recalculation

Desert CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	66,707,428
II. Supplemental Allocation			18,088,338
III. Student Success Allocation			9,658,127
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	94,453,893
	2023-24 SCFF Calculated Revenue + COLA (B)		90,324,656
	Hold Harmless Revenue (C)		76,160,466
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	94,453,893
Revenue Sources			
Property Tax & ERAF		\$	68,923,163
Less Property Tax Excess			-
Student Enrollment Fees			3,094,407
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,956.87	x Rate: \$1,663.55
State General Fund Allocation			16,563,697
			5,872,626
State General Fund Allocation			
General Fund Allocation		\$	5,184,357
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			688,269
	Subtotal State General Fund Allocation	\$	5,872,626
Adjustment(s)			-
	State General Fund Allocation	\$	5,872,626
	State General Fund Certification (Exhibit A/D)	\$	5,872,626
	Balance	\$	0
		Available Revenue	\$ 94,453,893
		2024-25 TCR (Max of A, B, or C)	94,453,893
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	8,740.76	7,547.80	1,220.37	-	-	8,768.17	8,352.24	51.21	8,403.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	645.40	178.49	-	-	823.89	823.89	-	823.89
CDCP	1,399.48	781.94	(108.09)	-	-	673.85	673.85	-	673.85
Noncredit	155.54	18.80	36.87	-	-	55.67	55.67	-	55.67
Total FTES=>>>	10,353.53	8,993.94	1,327.64	-	-	10,321.58	9,905.65	51.21	9,956.87
Total Values=>>>		\$50,642,510	\$7,148,436	\$0	\$0	\$57,790,946			
Change from PY to CY=>>>		\$7,419,579							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$44,220,308	\$ 271,143	\$5,294.42	\$44,491,451
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,116,995	-	\$7,424.53	6,116,995
CDCP	5,003,019	-	\$7,424.53	5,003,019
Noncredit	248,543	-	\$4,464.58	248,543
Total	\$55,588,865	\$271,143		\$55,860,008

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
8,819.38	8,819.38	-	\$ -
-	-	-	-
823.89	823.89	-	-
673.85	673.85	-	-
55.67	55.67	-	-
10,372.79	10,372.79	-	\$ -

Total Value=>>> \$58,062,089

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	8,819.38	-	8,819.38
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	823.89	-	823.89
CDCP	-	673.85	-	673.85
Noncredit	-	55.67	-	55.67
Total	-	10,372.79	-	10,372.79

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,192.96	\$ 6,316,035
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(587.65)	(4,363,024)
CDCP	-	-	617.54	4,584,939
Noncredit	-	-	136.74	610,486
Total	-	-	1,359.59	\$ 7,148,436

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	9.66%	7,547.80	729.08
Incarcerated Credit	9.66%	-	-
Special Admit Credit	9.66%	645.40	62.34
CDCP	9.66%	781.94	75.53
Noncredit	9.66%	18.80	1.82
Total		8,993.94	868.77
Total Growth FTES Value =>>> \$			4,891,806

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
				Total Basic Allocation			\$10,847,420	
				Total FTES Allocation			55,860,008	
				Total Base Allocation			\$66,707,428	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	560	\$1,251.96	\$701,098
Pell Grant Recipients	1	4,921	1,251.96	6,160,902
Promise Grant Recipients	1	8,967	1,251.96	11,226,338
		Totals	14,448	\$18,088,338

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	789	615	637	680.33	\$ 2,952.94	\$2,008,983
Associate Degrees	3	425	439	461	441.67	2,214.70	978,161
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	95	139	428	220.67	1,476.47	325,808
Transfer Level Math and English	2	111	128	125	121.33	1,476.47	179,145
Transfer to a Four Year University	1.5	584	515	427	508.67	1,107.35	563,273
Nine or More CTE Units	1	1,658	1,851	2,149	1,886.00	738.23	1,392,311
Regional Living Wage	1	1,871	2,028	1,127	1,675.33	738.23	1,236,789
All Students Subtotal		5,533	5,715	5,354	5,534.00		\$6,684,470
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	551	421	431	467.67	\$ 1,117.26	\$522,504
Associate Degrees	4.5	298	304	321	307.67	837.94	257,807
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	59	80	285	141.33	558.63	78,953
Transfer Level Math and English	3	51	73	69	64.33	558.63	35,938
Transfer to a Four Year University	2.25	370	321	250	313.67	418.97	131,417
Nine or More CTE Units	1.5	996	1,152	1,429	1,192.33	279.31	333,036
Regional Living Wage	1.5	944	999	555	832.67	279.31	232,576
Pell Grant Recipients Subtotal		3,269	3,350	3,340	3,319.67		\$1,592,231
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	703	529	534	588.67	\$ 744.84	\$438,461
Associate Degrees	3	370	376	403	383.00	558.63	213,955
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	79	106	359	181.33	372.42	67,532
Transfer Level Math and English	2	70	91	85	82.00	372.42	30,538
Transfer to a Four Year University	1.5	462	419	315	398.67	279.31	111,353
Nine or More CTE Units	1	1,354	1,499	1,783	1,545.33	186.21	287,756
Regional Living Wage	1	1,420	1,522	793	1,245.00	186.21	231,831
Promise Grant Recipients Subtotal		4,458	4,542	4,272	4,424.00		\$1,381,426
Total Headcounts		13,260	13,607	12,966	13,277.67		\$9,658,127
Total Student Success Allocation							\$9,658,127

California Community Colleges

2024-25 Recalculation

El Camino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 107,139,764
II. Supplemental Allocation		28,791,358
III. Student Success Allocation		16,510,454
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 152,441,576
	2023-24 SCFF Calculated Revenue + COLA (B)	152,584,605
	Hold Harmless Revenue (C)	148,155,987
	Stability Protection Adjustment	143,029
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 152,584,605
Revenue Sources		
Property Tax & ERAF		\$ 48,349,728
Less Property Tax Excess		-
Student Enrollment Fees		9,481,799
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	30,261,836
State General Fund Allocation	Funded FTES: 18,191.17 x Rate: \$1,663.55	64,491,242
State General Fund Allocation		
General Fund Allocation	\$ 63,008,928	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,482,314	
	Subtotal State General Fund Allocation	\$64,491,242
Adjustment(s)	-	
	State General Fund Allocation	\$64,491,242
	State General Fund Certification (Exhibit A/D)	\$64,491,242
	Balance	\$0
	Available Revenue	\$ 152,584,605
	2024-25 TCR (Max of A, B, or C)	152,584,605
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,237.97	15,400.11	2,196.17	-	-	17,596.28	17,078.12	-	17,078.12
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	1,080.91	(272.66)	-	-	808.25	808.25	-	808.25
CDCP	3.90	13.51	216.68	-	-	230.19	230.19	-	230.19
Noncredit	48.72	74.22	0.39	-	-	74.61	74.61	-	74.61
Total FTES=>>>	18,994.19	16,568.75	2,140.58	-	-	18,709.33	18,191.17	-	18,191.17
Total Values=>>>		\$89,991,617	\$11,213,570	\$0	\$0	\$101,205,187			
Change from PY to CY=>>>		\$11,213,570							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$90,418,799	\$ -	\$5,294.42	\$90,418,799
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,000,875	-	\$7,424.53	6,000,875
CDCP	1,709,052	-	\$7,424.53	1,709,052
Noncredit	333,102	-	\$4,464.58	333,102
Total	\$98,461,828	\$0		\$98,461,828

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
17,596.28	17,596.28	-	\$ -
-	-	-	-
808.25	808.25	-	-
230.19	230.19	-	-
74.61	74.61	-	-
18,709.33	18,709.33	-	\$ -

Total Value=>>> \$101,205,187

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	17,596.28	-	17,596.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	808.25	-	808.25
CDCP	-	230.19	-	230.19
Noncredit	-	74.61	-	74.61
Total	-	18,709.33	-	18,709.33

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	2,837.86	\$ 15,024,833
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(377.31)	(2,801,349)
CDCP	-	-	(9.61)	(71,350)
Noncredit	-	-	(25.50)	(113,847)
Total	-	-	2,425.44	\$ 12,038,287

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	15,400.11	85.24
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	1,080.91	5.98
CDCP	0.55%	13.51	0.07
Noncredit	0.55%	74.22	0.41
Total		16,568.75	91.71
Total Growth FTES Value =>>> \$			498,125

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	
							Total Basic Allocation	\$8,677,936
							Total FTES Allocation	98,461,828
							Total Base Allocation	\$107,139,764

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	788	\$1,251.96	\$986,546
Pell Grant Recipients	1	7,610	1,251.96	9,527,427
Promise Grant Recipients	1	14,599	1,251.96	18,277,385
		Totals	22,997	\$28,791,358

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,143	949	1,048	1,046.67	\$ 2,952.94	\$3,090,742
Associate Degrees	3	1,004	939	1,027	990.00	2,214.70	2,192,557
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	183	218	192	197.67	1,476.47	291,849
Transfer Level Math and English	2	953	980	918	950.33	1,476.47	1,403,138
Transfer to a Four Year University	1.5	1,558	1,345	1,251	1,384.67	1,107.35	1,533,313
Nine or More CTE Units	1	2,513	2,711	3,071	2,765.00	738.23	2,041,219
Regional Living Wage	1	2,425	2,423	1,735	2,194.33	738.23	1,619,933
All Students Subtotal		9,779	9,565	9,242	9,528.67		\$12,172,751
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	649	517	568	578.00	\$ 1,117.26	\$645,774
Associate Degrees	4.5	556	510	564	543.33	837.94	455,282
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	81	126	120	109.00	558.63	60,890
Transfer Level Math and English	3	365	404	366	378.33	558.63	211,348
Transfer to a Four Year University	2.25	758	650	567	658.33	418.97	275,823
Nine or More CTE Units	1.5	1,264	1,360	1,597	1,407.00	279.31	392,995
Regional Living Wage	1.5	844	935	556	778.33	279.31	217,400
Pell Grant Recipients Subtotal		4,517	4,502	4,338	4,452.33		\$2,259,512
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	845	703	759	769.00	\$ 744.84	\$572,780
Associate Degrees	3	729	703	757	729.67	558.63	407,612
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	115	164	156	145.00	372.42	54,001
Transfer Level Math and English	2	541	536	526	534.33	372.42	198,996
Transfer to a Four Year University	1.5	975	862	794	877.00	279.31	244,959
Nine or More CTE Units	1	1,743	1,906	2,168	1,939.00	186.21	361,060
Regional Living Wage	1	1,447	1,441	959	1,282.33	186.21	238,783
Promise Grant Recipients Subtotal		6,395	6,315	6,119	6,276.33		\$2,078,191
Total Headcounts		20,691	20,382	19,699	20,257.33		\$16,510,454

California Community Colleges

2024-25 Recalculation

Feather River CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	18,392,884
II. Supplemental Allocation			2,900,794
III. Student Success Allocation			1,523,272
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	22,816,950
	2023-24 SCFF Calculated Revenue + COLA (B)		22,053,924
	Hold Harmless Revenue (C)		17,703,524
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	22,816,950
Revenue Sources			
Property Tax & ERAF		\$	9,289,394
Less Property Tax Excess			-
Student Enrollment Fees			542,536
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,730.19	x Rate: \$1,663.55
State General Fund Allocation			2,878,250
			10,106,770
State General Fund Allocation			
General Fund Allocation		\$	9,984,801
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			121,969
	Subtotal State General Fund Allocation	\$	\$10,106,770
Adjustment(s)			-
	State General Fund Allocation	\$	\$10,106,770
	State General Fund Certification (Exhibit A/D)	\$	\$10,106,770
	Balance	\$	\$0
		Available Revenue	\$ 22,816,950
		2024-25 TCR (Max of A, B, or C)	22,816,950
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,278.73	1,342.53	-	-	-	1,342.53	1,321.26	21.05	1,342.31
Incarcerated Credit	300.29	251.72	-	-	(0.17)	251.55	251.55	-	251.55
Special Admit Credit	59.49	64.28	-	-	-	64.28	64.28	13.86	78.14
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	46.18	-	-	0.28	46.46	46.46	11.73	58.19
Total FTES=>>>	1,673.35	1,704.71	-	-	0.11	1,704.82	1,683.55	46.64	1,730.19
Total Values=>>>		\$9,660,230	\$0	\$0	\$0	\$9,660,230			
Change from PY to CY=>>>		\$416,506							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$6,995,316	\$ 111,444	\$5,294.42	\$7,106,760
Incarcerated Credit	1,867,640	-	\$7,424.53	1,867,640
Special Admit Credit	477,249	102,904	\$7,424.53	580,153
CDCP	-	-	\$7,424.53	-
Noncredit	207,436	52,358	\$4,464.58	259,794
Total	\$9,547,641	\$266,706		\$9,814,347

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,391.87	1,363.58	28.29	\$ 149,800
251.55	251.55	-	-
78.14	78.14	-	-
-	-	-	-
58.19	58.19	-	-
1,779.75	1,751.46	28.29	\$ 149,800

Total Value=>>> \$10,076,736

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	1,391.87	-	1,391.87
Incarcerated Credit	-	251.55	-	251.55
Special Admit Credit	-	78.14	-	78.14
CDCP	-	-	-	-
Noncredit	-	58.19	-	58.19
Total	-	1,779.75	-	1,779.75

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.44%	1,342.53	19.31
Incarcerated Credit	1.44%	251.72	3.62
Special Admit Credit	1.44%	64.28	0.92
CDCP	1.44%	-	-
Noncredit	1.44%	46.18	0.66
Total		1,704.71	24.52
Total Growth FTES Value =>>> \$			138,930

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	9,814,347
							Total Base Allocation	\$18,392,884

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	45	\$1,251.96	\$56,338
Pell Grant Recipients	1	362	1,251.96	453,210
Promise Grant Recipients	1	1,910	1,251.96	2,391,246
		Totals	2,317	\$2,900,794

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	70	81	67	72.67	\$ 2,952.94	\$214,580
Associate Degrees	3	99	121	109	109.67	2,214.70	242,879
Baccalaureate Degrees	3	7	9	3	6.33	2,214.70	14,026
Credit Certificates	2	15	4	3	7.33	1,476.47	10,827
Transfer Level Math and English	2	61	62	61	61.33	1,476.47	90,557
Transfer to a Four Year University	1.5	84	91	96	90.33	1,107.35	100,031
Nine or More CTE Units	1	387	336	625	449.33	738.23	331,713
Regional Living Wage	1	284	250	261	265.00	738.23	195,632
All Students Subtotal		1,007	954	1,225	1,062.00		\$1,200,245
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	20	20	15	18.33	\$ 1,117.26	\$20,483
Associate Degrees	4.5	37	45	54	45.33	837.94	37,987
Baccalaureate Degrees	4.5	2	4	0	2.00	837.94	1,676
Credit Certificates	3	6	1	2	3.00	558.63	1,676
Transfer Level Math and English	3	21	25	28	24.67	558.63	13,779
Transfer to a Four Year University	2.25	20	30	33	27.67	418.97	11,592
Nine or More CTE Units	1.5	68	81	109	86.00	279.31	24,021
Regional Living Wage	1.5	40	18	23	27.00	279.31	7,541
Pell Grant Recipients Subtotal		214	224	264	234.00		\$118,755
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	58	65	54	59.00	\$ 744.84	\$43,945
Associate Degrees	3	67	80	76	74.33	558.63	41,525
Baccalaureate Degrees	3	3	6	1	3.33	558.63	1,862
Credit Certificates	2	14	3	2	6.33	372.42	2,359
Transfer Level Math and English	2	30	21	32	27.67	372.42	10,304
Transfer to a Four Year University	1.5	59	64	43	55.33	279.31	15,455
Nine or More CTE Units	1	259	233	498	330.00	186.21	61,449
Regional Living Wage	1	161	161	119	147.00	186.21	27,373
Promise Grant Recipients Subtotal		651	633	825	703.00		\$204,272
Total Headcounts		1,872	1,811	2,314	1,999.00		
Total Student Success Allocation							\$1,523,272

California Community Colleges

2024-25 Recalculation

Foothill-DeAnza CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	134,672,314
II. Supplemental Allocation			22,683,038
III. Student Success Allocation			24,505,622
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	181,860,974
	2023-24 SCFF Calculated Revenue + COLA (B)		178,718,998
	Hold Harmless Revenue (C)		192,112,459
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		10,251,485
	2024-25 TCR (Max of A, B, or C)	\$	192,112,459
Revenue Sources			
Property Tax & ERAF		\$	173,542,907
Less Property Tax Excess			Excess Tax School Entity (3,594,188)
Student Enrollment Fees			17,953,380
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 21,512.88	x Rate: \$100.00
State General Fund Allocation			2,151,288
			2,059,072
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,059,072
	Subtotal State General Fund Allocation		\$2,059,072
Adjustment(s)			-
	State General Fund Allocation		\$2,059,072
	State General Fund Certification (Exhibit A/D)		\$2,059,072
	Balance		\$0
		Available Revenue	\$ 192,112,459
		2024-25 TCR (Max of A, B, or C)	192,112,459
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,284.24	19,446.15	1,264.75	-	-	20,710.90	19,480.43	-	19,480.43
Incarcerated Credit	15.09	15.51	(15.51)	-	-	-	-	-	-
Special Admit Credit	1,532.86	1,554.81	(101.56)	-	-	1,453.25	1,453.25	-	1,453.25
CDCP	310.09	386.20	67.25	-	-	453.45	453.45	-	453.45
Noncredit	182.74	199.95	(74.20)	-	-	125.75	125.75	-	125.75
Total FTES=>>>	20,325.02	21,602.62	1,140.73	-	-	22,743.35	21,512.88	-	21,512.88
Total Values=>>>		\$118,924,584	\$6,022,107	\$0	\$0	\$124,946,691			
Change from PY to CY=>>>		\$6,022,107							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$103,626,450	\$ -	\$5,319.52	\$103,626,450
Incarcerated Credit	-	-	\$7,463.73	-
Special Admit Credit	10,846,664	-	\$7,463.73	10,846,664
CDCP	3,366,652	-	\$7,424.53	3,366,652
Noncredit	561,421	-	\$4,464.58	561,421
Total	\$118,401,187	\$0		\$118,401,187

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
20,710.90	20,710.90	-	\$ -
-	-	-	-
1,453.25	1,453.25	-	-
453.45	453.45	-	-
125.75	125.75	-	-
22,743.35	22,743.35	-	\$ -

Total Value=>>> \$124,946,691

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	20,710.90	-	20,710.90
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,453.25	-	1,453.25
CDCP	-	453.45	-	453.45
Noncredit	-	125.75	-	125.75
Total	-	22,743.35	-	22,743.35

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	1,664.96	982.01	-	\$ 14,080,598
Incarcerated Credit	(0.42)	(15.09)	-	(115,763)
Special Admit Credit	16.22	(381.32)	-	(2,725,007)
CDCP	(128.15)	(167.78)	-	(2,197,140)
Noncredit	28.92	2.72	-	141,260
Total	1,581.53	420.54	-	\$ 9,183,948

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	19,446.15	104.22
Incarcerated Credit	0.54%	15.51	0.08
Special Admit Credit	0.54%	1,554.81	8.33
CDCP	0.54%	386.20	2.07
Noncredit	0.54%	199.95	1.07
Total		21,602.62	115.78
Total Growth FTES Value =>>> \$			637,395

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			\$14,101,643	\$2,169,484				
							Total Basic Allocation	\$16,271,127
							Total FTES Allocation	118,401,187
							Total Base Allocation	\$134,672,314

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,011	\$1,251.96	\$1,265,733
Pell Grant Recipients	1	4,941	1,251.96	6,185,942
Promise Grant Recipients	1	12,166	1,251.96	15,231,363
		Totals	18,118	\$22,683,038

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,560	1,396	1,415	1,457.00	\$ 2,952.94	\$4,302,432
Associate Degrees	3	1,074	909	886	956.33	2,214.70	2,117,995
Baccalaureate Degrees	3	75	54	59	62.67	2,214.70	138,788
Credit Certificates	2	537	558	568	554.33	1,476.47	818,456
Transfer Level Math and English	2	2,022	2,133	2,195	2,116.67	1,476.47	3,125,193
Transfer to a Four Year University	1.5	2,678	2,177	2,161	2,338.67	1,107.35	2,589,727
Nine or More CTE Units	1	5,175	5,224	5,611	5,336.67	738.23	3,939,712
Regional Living Wage	1	5,037	4,687	3,563	4,429.00	738.23	3,269,641
All Students Subtotal		18,158	17,138	16,458	17,251.33		\$20,301,944
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	560	535	519	538.00	\$ 1,117.26	\$601,084
Associate Degrees	4.5	382	353	294	343.00	837.94	287,414
Baccalaureate Degrees	4.5	28	8	14	16.67	837.94	13,966
Credit Certificates	3	78	83	92	84.33	558.63	47,111
Transfer Level Math and English	3	547	504	516	522.33	558.63	291,790
Transfer to a Four Year University	2.25	749	641	652	680.67	418.97	285,180
Nine or More CTE Units	1.5	1,154	1,184	1,213	1,183.67	279.31	330,615
Regional Living Wage	1.5	526	570	381	492.33	279.31	137,516
Pell Grant Recipients Subtotal		4,024	3,878	3,681	3,861.00		\$1,994,676
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	916	829	788	844.33	\$ 744.84	\$628,891
Associate Degrees	3	626	565	501	564.00	558.63	315,066
Baccalaureate Degrees	3	39	24	28	30.33	558.63	16,945
Credit Certificates	2	137	138	143	139.33	372.42	51,890
Transfer Level Math and English	2	857	794	817	822.67	372.42	306,377
Transfer to a Four Year University	1.5	1,177	1,007	996	1,060.00	279.31	296,073
Nine or More CTE Units	1	2,014	2,047	2,056	2,039.00	186.21	379,681
Regional Living Wage	1	1,311	1,267	871	1,149.67	186.21	214,079
Promise Grant Recipients Subtotal		7,077	6,671	6,200	6,649.33		\$2,209,002
Total Headcounts		29,259	27,687	26,339	27,761.67		\$24,505,622

California Community Colleges

2024-25 Recalculation

Gavilan Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 37,877,118
II. Supplemental Allocation		5,621,307
III. Student Success Allocation		4,515,838
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 48,014,263
	2023-24 SCFF Calculated Revenue + COLA (B)	46,788,683
	Hold Harmless Revenue (C)	41,915,908
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 48,014,263
Revenue Sources		
Property Tax & ERAF		\$ 28,827,620
Less Property Tax Excess		-
Student Enrollment Fees		2,614,199
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,798,579
State General Fund Allocation	Funded FTES: 5,289.05 x Rate: \$1,663.55	7,773,865
State General Fund Allocation		
General Fund Allocation	\$ 7,422,688	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	351,177	
	Subtotal State General Fund Allocation	\$7,773,865
Adjustment(s) Payment 6 of 6	(652,258)	
	State General Fund Allocation	\$7,121,607
	State General Fund Certification (Exhibit A/D)	\$7,121,607
	Balance	\$0
	Available Revenue	\$ 48,014,263
	2024-25 TCR (Max of A, B, or C)	48,014,263
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	4,382.51	4,073.27	-	-	-	4,073.27	4,176.35	-	4,176.35
Incarcerated Credit	0.26	2.91	-	-	(0.09)	2.82	2.82	-	2.82
Special Admit Credit	191.54	381.72	-	-	-	381.72	381.72	7.22	388.94
CDCP	174.80	273.08	-	-	-	273.08	273.08	84.99	358.07
Noncredit	452.70	341.97	-	-	0.15	342.12	342.12	20.75	362.87
Total FTES=>>>	5,201.81	5,072.95	-	-	0.06	5,073.01	5,176.09	112.96	5,289.05
Total Values=>>>		\$27,975,576	\$0	\$0	\$0	\$27,975,576			
Change from PY to CY=>>>		\$1,379,415							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$22,111,365	\$ -	\$5,294.42	\$22,111,365
Incarcerated Credit	20,937	-	\$7,424.53	20,937
Special Admit Credit	2,834,113	53,604	\$7,424.53	2,887,717
CDCP	2,027,490	631,011	\$7,424.53	2,658,501
Noncredit	1,527,419	92,642	\$4,464.58	1,620,061
Total	\$28,521,324	\$777,257		\$29,298,581

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
4,173.49	4,073.27	100.22	\$ 530,607
2.82	2.82	-	-
398.58	388.94	9.64	71,552
358.07	358.07	-	-
362.87	362.87	-	-
5,295.83	5,185.97	109.86	\$ 602,159

Total Value=>>> \$29,354,991

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	4,173.49	-	4,173.49
Incarcerated Credit	-	2.82	-	2.82
Special Admit Credit	-	398.58	-	398.58
CDCP	-	358.07	-	358.07
Noncredit	-	362.87	-	362.87
Total	-	5,295.83	-	5,295.83

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.94%	4,073.27	38.38
Incarcerated Credit	0.94%	2.91	0.03
Special Admit Credit	0.94%	381.72	3.60
CDCP	0.94%	273.08	2.57
Noncredit	0.94%	341.97	3.22
Total		5,072.95	47.80
Total Growth FTES Value =>>> \$			263,624

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	29,298,581
							Total Base Allocation	\$37,877,118

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	149	\$1,251.96	\$186,542
Pell Grant Recipients	1	1,608	1,251.96	2,013,154
Promise Grant Recipients	1	2,733	1,251.96	3,421,611
		Totals	4,490	\$5,621,307

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	236	211	233	226.67	\$ 2,952.94	\$669,333
Associate Degrees	3	298	241	318	285.67	2,214.70	632,667
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	152	138	178	156.00	1,476.47	230,329
Transfer Level Math and English	2	188	189	210	195.67	1,476.47	288,896
Transfer to a Four Year University	1.5	297	284	184	255.00	1,107.35	282,375
Nine or More CTE Units	1	653	621	786	686.67	738.23	506,921
Regional Living Wage	1	1,312	1,318	1,196	1,275.33	738.23	941,495
All Students Subtotal		3,136	3,002	3,105	3,081.00		\$3,552,016
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	113	114	121	116.00	\$ 1,117.26	\$129,602
Associate Degrees	4.5	153	122	166	147.00	837.94	123,178
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	52	75	87	71.33	558.63	39,849
Transfer Level Math and English	3	85	69	90	81.33	558.63	45,435
Transfer to a Four Year University	2.25	110	115	75	100.00	418.97	41,897
Nine or More CTE Units	1.5	207	235	293	245.00	279.31	68,432
Regional Living Wage	1.5	241	237	136	204.67	279.31	57,166
Pell Grant Recipients Subtotal		961	967	968	965.33		\$505,559
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	152	145	161	152.67	\$ 744.84	\$113,712
Associate Degrees	3	191	156	221	189.33	558.63	105,767
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	79	105	114	99.33	372.42	36,994
Transfer Level Math and English	2	116	95	124	111.67	372.42	41,587
Transfer to a Four Year University	1.5	154	161	91	135.33	279.31	37,801
Nine or More CTE Units	1	303	318	424	348.33	186.21	64,863
Regional Living Wage	1	380	337	210	309.00	186.21	57,539
Promise Grant Recipients Subtotal		1,375	1,317	1,345	1,345.67		\$458,263
Total Headcounts		5,472	5,286	5,418	5,392.00		\$4,515,838
Total Student Success Allocation							\$4,515,838

California Community Colleges

2024-25 Recalculation

Glendale CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	95,652,685
II. Supplemental Allocation			18,169,717
III. Student Success Allocation			9,635,325
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	123,457,727
	2023-24 SCFF Calculated Revenue + COLA (B)		121,292,310
	Hold Harmless Revenue (C)		114,581,074
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	123,457,727
Revenue Sources			
Property Tax & ERAF		\$	33,067,904
Less Property Tax Excess			-
Student Enrollment Fees			2,695,099
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,534.25	x Rate: \$1,663.55
State General Fund Allocation			24,178,388
			63,516,336
State General Fund Allocation			
General Fund Allocation		\$	62,451,542
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,064,794
	Subtotal State General Fund Allocation	\$	63,516,336
Adjustment(s)			-
	State General Fund Allocation	\$	63,516,336
	State General Fund Certification (Exhibit A/D)	\$	63,516,336
	Balance	\$	0
		Available Revenue	\$ 123,457,727
		2024-25 TCR (Max of A, B, or C)	123,457,727
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	11,233.59	9,245.86	-	-	-	9,245.86	9,908.44	199.53	10,107.96
Incarcerated Credit	0.79	-	-	-	-	-	-	-	-
Special Admit Credit	189.81	253.43	-	-	-	253.43	253.43	168.22	421.65
CDCP	1,993.86	2,991.68	-	-	277.48	3,269.16	3,269.16	203.82	3,472.98
Noncredit	301.51	993.10	-	-	(461.44)	531.66	531.66	-	531.66
Total FTES=>>>	13,719.56	13,484.07	-	-	(183.96)	13,300.11	13,962.69	571.56	14,534.25
Total Values=>>>		\$77,478,718	\$0	\$0	\$0	\$77,478,719			
Change from PY to CY=>>>		\$7,074,146							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$52,459,460	\$ 1,056,376	\$5,294.42	\$53,515,836
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,881,634	1,248,918	\$7,424.53	3,130,552
CDCP	24,271,948	1,513,291	\$7,424.53	25,785,239
Noncredit	2,373,638	-	\$4,464.58	2,373,638
Total	\$80,986,680	\$3,818,585		\$84,805,265

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
10,060.29	9,445.39	614.90	\$ 3,255,561
-	-	-	-
421.65	421.65	-	-
3,472.98	3,472.98	-	-
531.66	531.66	-	-
14,486.58	13,871.68	614.90	\$ 3,255,561

Total Value=>>> \$84,552,864

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	10,060.29	-	10,060.29
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	421.65	-	421.65
CDCP	-	3,472.98	-	3,472.98
Noncredit	-	531.66	-	531.66
Total	-	14,486.58	-	14,486.58

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.34%	9,245.86	124.30
Incarcerated Credit	1.34%	-	-
Special Admit Credit	1.34%	253.43	3.41
CDCP	1.34%	2,991.68	40.22
Noncredit	1.34%	993.10	13.35
Total		13,484.07	181.28
Total Growth FTES Value =>>> \$			1,041,623

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$8,677,936	Total Basic Allocation			\$10,847,420
				Total FTES Allocation			84,805,265
				Total Base Allocation			\$95,652,685

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	357	\$1,251.96	\$446,950
Pell Grant Recipients	1	5,534	1,251.96	6,928,355
Promise Grant Recipients	1	8,622	1,251.96	10,794,412
		Totals	14,513	\$18,169,717

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	586	538	546	556.67	\$ 2,952.94	\$1,643,802
Associate Degrees	3	383	383	337	367.67	2,214.70	814,273
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	162	160	164	162.00	1,476.47	239,188
Transfer Level Math and English	2	572	499	533	534.67	1,476.47	789,419
Transfer to a Four Year University	1.5	947	831	736	838.00	1,107.35	927,961
Nine or More CTE Units	1	2,214	2,124	2,304	2,214.00	738.23	1,634,452
Regional Living Wage	1	1,549	1,383	851	1,261.00	738.23	930,914
All Students Subtotal		6,413	5,918	5,471	5,934.00		\$6,980,009
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	358	328	326	337.33	\$ 1,117.26	\$376,888
Associate Degrees	4.5	211	227	179	205.67	837.94	172,337
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	65	75	72	70.67	558.63	39,476
Transfer Level Math and English	3	276	224	245	248.33	558.63	138,726
Transfer to a Four Year University	2.25	507	445	390	447.33	418.97	187,420
Nine or More CTE Units	1.5	1,311	1,315	1,477	1,367.67	279.31	382,009
Regional Living Wage	1.5	449	432	249	376.67	279.31	105,208
Pell Grant Recipients Subtotal		3,177	3,046	2,938	3,053.67		\$1,402,064
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	470	406	417	431.00	\$ 744.84	\$321,025
Associate Degrees	3	295	297	251	281.00	558.63	156,975
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	99	106	98	101.00	372.42	37,614
Transfer Level Math and English	2	361	289	359	336.33	372.42	125,257
Transfer to a Four Year University	1.5	684	602	498	594.67	279.31	166,099
Nine or More CTE Units	1	1,699	1,634	1,834	1,722.33	186.21	320,715
Regional Living Wage	1	830	763	430	674.33	186.21	125,567
Promise Grant Recipients Subtotal		4,438	4,097	3,887	4,140.67		\$1,253,252
Total Headcounts		14,028	13,061	12,296	13,128.33		\$9,635,325
Total Student Success Allocation							\$9,635,325

**California Community Colleges
2024-25 Recalculation
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	105,219,611
II. Supplemental Allocation			25,457,385
III. Student Success Allocation			13,999,970
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	144,676,966
	2023-24 SCFF Calculated Revenue + COLA (B)		143,160,728
	Hold Harmless Revenue (C)		142,075,492
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	144,676,966
Revenue Sources			
Property Tax & ERAF		\$	63,084,819
Less Property Tax Excess			-
Student Enrollment Fees			5,164,726
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,858.35	x Rate: \$1,663.55
State General Fund Allocation			28,044,630
			48,382,791
State General Fund Allocation			
General Fund Allocation		\$	46,956,503
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,426,288
	Subtotal State General Fund Allocation	\$	48,382,791
Adjustment(s)			-
	State General Fund Allocation	\$	48,382,791
	State General Fund Certification (Exhibit A/D)	\$	48,382,791
	Balance	\$	0
		Available Revenue	\$ 144,676,966
		2024-25 TCR (Max of A, B, or C)	144,676,966
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	16,663.18	15,290.31	424.10	-	-	15,714.41	15,889.30	-	15,889.30
Incarcerated Credit	6.13	3.80	(1.42)	-	-	2.38	2.38	-	2.38
Special Admit Credit	350.00	783.75	92.15	-	-	875.90	875.90	-	875.90
CDCP	-	20.51	2.20	-	-	22.71	22.71	-	22.71
Noncredit	15.85	30.63	37.43	-	-	68.06	68.06	-	68.06
Total FTES=>>>	17,035.16	16,129.00	554.46	-	-	16,683.46	16,858.35	-	16,858.35
Total Values=>>>		\$87,089,590	\$3,102,435	\$0	\$0	\$90,192,026			
Change from PY to CY=>>>		\$3,102,436							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$84,124,683	\$ -	\$5,294.42	\$84,124,683
Incarcerated Credit	17,670	-	\$7,424.53	17,670
Special Admit Credit	6,503,145	-	\$7,424.53	6,503,145
CDCP	168,611	-	\$7,424.53	168,611
Noncredit	303,859	-	\$4,464.58	303,859
Total	\$91,117,968	\$0		\$91,117,968

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,714.41	15,714.41	-	\$ -
2.38	2.38	-	-
875.90	875.90	-	-
22.71	22.71	-	-
68.06	68.06	-	-
16,683.46	16,683.46	-	\$ -

Total Value=>>> \$90,192,026

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	15,714.41	-	15,714.41
Incarcerated Credit	-	2.38	-	2.38
Special Admit Credit	-	875.90	-	875.90
CDCP	-	22.71	-	22.71
Noncredit	-	68.06	-	68.06
Total	-	16,683.46	-	16,683.46

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,372.87	\$ 7,268,555
Incarcerated Credit	-	-	2.33	17,299
Special Admit Credit	-	-	(433.75)	(3,220,389)
CDCP	-	-	(20.51)	(152,277)
Noncredit	-	-	(14.78)	(65,986)
Total	-	-	906.16	\$ 3,847,202

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	15,290.31	84.64
Incarcerated Credit	0.55%	3.80	0.02
Special Admit Credit	0.55%	783.75	4.34
CDCP	0.55%	20.51	0.11
Noncredit	0.55%	30.63	0.17
Total		16,129.00	89.28
Total Growth FTES Value =>>> \$			482,062

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$14,101,643
				Total FTES Allocation			91,117,968
				Total Base Allocation			\$105,219,611

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	708	\$1,251.96	\$886,389
Pell Grant Recipients	1	6,857	1,251.96	8,584,700
Promise Grant Recipients	1	12,769	1,251.96	15,986,296
		Totals		\$25,457,385

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	988	916	983	962.33	\$ 2,952.94	\$2,841,711
Associate Degrees	3	942	930	876	916.00	2,214.70	2,028,669
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	88	77	63	76.00	1,476.47	112,212
Transfer Level Math and English	2	838	963	956	919.00	1,476.47	1,356,875
Transfer to a Four Year University	1.5	1,187	1,002	993	1,060.67	1,107.35	1,174,531
Nine or More CTE Units	1	1,944	1,977	2,201	2,040.67	738.23	1,506,491
Regional Living Wage	1	1,919	1,939	1,179	1,679.00	738.23	1,239,496
All Students Subtotal		7,906	7,804	7,251	7,653.67		\$10,259,985
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	562	514	552	542.67	\$ 1,117.26	\$606,298
Associate Degrees	4.5	525	528	462	505.00	837.94	423,161
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	41	37	30	36.00	558.63	20,111
Transfer Level Math and English	3	364	422	450	412.00	558.63	230,155
Transfer to a Four Year University	2.25	582	470	458	503.33	418.97	210,882
Nine or More CTE Units	1.5	956	932	1,095	994.33	279.31	277,731
Regional Living Wage	1.5	652	652	308	537.33	279.31	150,085
Pell Grant Recipients Subtotal		3,682	3,555	3,355	3,530.67		\$1,918,423
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	741	684	732	719.00	\$ 744.84	\$535,538
Associate Degrees	3	742	728	666	712.00	558.63	397,743
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	60	54	40	51.33	372.42	19,118
Transfer Level Math and English	2	507	594	619	573.33	372.42	213,520
Transfer to a Four Year University	1.5	824	668	626	706.00	279.31	197,196
Nine or More CTE Units	1	1,379	1,407	1,545	1,443.67	186.21	268,824
Regional Living Wage	1	1,225	1,202	628	1,018.33	186.21	189,623
Promise Grant Recipients Subtotal		5,478	5,337	4,856	5,223.67		\$1,821,562
Total Headcounts		17,066	16,696	15,462	16,408.00		\$13,999,970
Total Student Success Allocation							\$13,999,970

California Community Colleges

2024-25 Recalculation

Hartnell CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	51,105,128
II. Supplemental Allocation			13,140,587
III. Student Success Allocation			7,593,203
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	71,838,918
	2023-24 SCFF Calculated Revenue + COLA (B)		67,631,585
	Hold Harmless Revenue (C)		56,024,056
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	71,838,918
Revenue Sources			
Property Tax & ERAF		\$	33,394,918
Less Property Tax Excess			-
Student Enrollment Fees			2,014,468
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,105.29	x Rate: \$1,663.55
State General Fund Allocation			13,483,512
			22,946,020
State General Fund Allocation			
General Fund Allocation	\$		22,391,417
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			554,603
	Subtotal State General Fund Allocation	\$	22,946,020
Adjustment(s)			-
	State General Fund Allocation	\$	22,946,020
	State General Fund Certification (Exhibit A/D)	\$	22,946,020
	Balance	\$	0
		Available Revenue	\$ 71,838,918
		2024-25 TCR (Max of A, B, or C)	71,838,918
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,236.05	7,044.61	-	-	-	7,044.61	7,108.42	402.53	7,510.96
Incarcerated Credit	57.05	178.86	-	-	-	178.86	178.86	1.84	180.70
Special Admit Credit	47.28	192.05	-	-	-	192.05	192.05	123.54	315.59
CDCP	25.22	44.76	-	-	-	44.76	44.76	11.22	55.98
Noncredit	1.98	20.86	-	-	-	20.86	20.86	21.20	42.06
Total FTES=>>>	7,367.58	7,481.14	-	-	-	7,481.14	7,544.95	560.33	8,105.29
Total Values=>>>		\$40,476,450	\$0	\$0	\$0	\$40,476,450			
Change from PY to CY=>>>		\$5,063,227							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$37,634,999	\$ 2,131,185	\$5,294.42	\$39,766,184
Incarcerated Credit	1,327,951	13,661	\$7,424.53	1,341,612
Special Admit Credit	1,425,897	917,210	\$7,424.53	2,343,107
CDCP	332,322	83,303	\$7,424.53	415,625
Noncredit	93,131	94,649	\$4,464.58	187,780
Total	\$40,814,300	\$3,240,008		\$44,054,308

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
7,791.51	7,447.14	344.37	\$ 1,823,220
180.70	180.70	-	-
315.59	315.59	-	-
55.98	55.98	-	-
42.06	42.06	-	-
8,385.84	8,041.47	344.37	\$ 1,823,220

Total Value=>>> \$45,539,677

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	7,791.51	-	7,791.51
Incarcerated Credit	-	180.70	-	180.70
Special Admit Credit	-	315.59	-	315.59
CDCP	-	55.98	-	55.98
Noncredit	-	42.06	-	42.06
Total	-	8,385.84	-	8,385.84

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	6.30%	7,044.61	444.00
Incarcerated Credit	6.30%	178.86	11.27
Special Admit Credit	6.30%	192.05	12.10
CDCP	6.30%	44.76	2.82
Noncredit	6.30%	20.86	1.31
Total		7,481.14	471.51
Total Growth FTES Value =>>> \$			2,551,104

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$542,371
Subtotal			\$6,508,449	Total Basic Allocation			\$7,050,820
Total FTES Allocation				Total FTES Allocation			44,054,308
Total Base Allocation				Total Base Allocation			\$51,105,128

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	430	\$1,251.96	\$538,343
Pell Grant Recipients	1	3,199	1,251.96	4,005,025
Promise Grant Recipients	1	6,867	1,251.96	8,597,219
Totals		10,496		\$13,140,587

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	554	492	542	529.33	\$ 2,952.94	\$1,563,089
Associate Degrees	3	355	291	346	330.67	2,214.70	732,329
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	14	40	24	26.00	1,476.47	38,388
Transfer Level Math and English	2	529	619	728	625.33	1,476.47	923,285
Transfer to a Four Year University	1.5	543	480	473	498.67	1,107.35	552,200
Nine or More CTE Units	1	865	1,014	1,129	1,002.67	738.23	740,203
Regional Living Wage	1	1,186	1,640	696	1,174.00	738.23	866,687
All Students Subtotal		4,046	4,576	3,938	4,186.67		\$5,416,181
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	335	299	362	332.00	\$ 1,117.26	\$370,929
Associate Degrees	4.5	207	177	209	197.67	837.94	165,633
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	8	20	18	15.33	558.63	8,566
Transfer Level Math and English	3	236	345	414	331.67	558.63	185,278
Transfer to a Four Year University	2.25	329	258	260	282.33	418.97	118,290
Nine or More CTE Units	1.5	462	567	647	558.67	279.31	156,044
Regional Living Wage	1.5	462	423	192	359.00	279.31	100,274
Pell Grant Recipients Subtotal		2,039	2,089	2,102	2,076.67		\$1,105,014
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	481	421	477	459.67	\$ 744.84	\$342,377
Associate Degrees	3	300	253	303	285.33	558.63	159,395
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	12	30	21	21.00	372.42	7,821
Transfer Level Math and English	2	410	484	582	492.00	372.42	183,230
Transfer to a Four Year University	1.5	458	375	357	396.67	279.31	110,795
Nine or More CTE Units	1	700	832	962	831.33	186.21	154,802
Regional Living Wage	1	758	755	317	610.00	186.21	113,588
Promise Grant Recipients Subtotal		3,119	3,150	3,019	3,096.00		\$1,072,008
Total Headcounts		9,204	9,815	9,059	9,359.33		\$7,593,203
Total Student Success Allocation							\$7,593,203

California Community Colleges

2024-25 Recalculation

Imperial CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	47,935,163
II. Supplemental Allocation			16,179,097
III. Student Success Allocation			8,468,803
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	72,583,063
	2023-24 SCFF Calculated Revenue + COLA (B)		70,795,091
	Hold Harmless Revenue (C)		55,804,805
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	72,583,063
Revenue Sources			
Property Tax & ERAF		\$	11,050,622
Less Property Tax Excess			-
Student Enrollment Fees			1,235,191
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,621.43	x Rate: \$1,663.55
State General Fund Allocation			12,678,592
			47,618,658
State General Fund Allocation			
General Fund Allocation		\$	47,100,979
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			517,679
	Subtotal State General Fund Allocation	\$	47,618,658
Adjustment(s)			-
	State General Fund Allocation	\$	47,618,658
	State General Fund Certification (Exhibit A/D)	\$	47,618,658
	Balance	\$	0
		Available Revenue	\$ 72,583,063
		2024-25 TCR (Max of A, B, or C)	72,583,063
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,076.05	7,076.05	-	-	-	7,076.05	7,076.05	39.06	7,115.11
Incarcerated Credit	218.00	145.05	-	-	-	145.05	145.05	66.31	211.36
Special Admit Credit	70.00	139.43	-	-	-	139.43	139.43	30.53	169.96
CDCP	15.75	91.40	-	-	19.49	110.89	110.89	13.14	124.03
Noncredit	70.20	33.38	-	-	(32.41)	0.97	0.97	-	0.97
Total FTES=>>>	7,450.00	7,485.31	-	-	(12.92)	7,472.39	7,472.39	149.04	7,621.43
Total Values=>>>		\$40,403,387	\$0	\$0	\$0	\$40,403,387			
Change from PY to CY=>>>		\$1,227,170							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$37,463,605	\$ 206,793	\$5,294.42	\$37,670,398
Incarcerated Credit	1,076,928	492,320	\$7,424.53	1,569,248
Special Admit Credit	1,035,224	226,649	\$7,424.53	1,261,873
CDCP	823,299	97,565	\$7,424.53	920,864
Noncredit	4,331	-	\$4,464.58	4,331
Total	\$40,403,387	\$1,023,327		\$41,426,714

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
7,153.61	7,115.11	38.50	\$ 203,842
211.36	211.36	-	-
169.96	169.96	-	-
124.03	124.03	-	-
0.97	0.97	-	-
7,659.93	7,621.43	38.50	\$ 203,842

Total Value=>>> \$41,630,557

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	7,153.61	-	7,153.61
Incarcerated Credit	-	211.36	-	211.36
Special Admit Credit	-	169.96	-	169.96
CDCP	-	124.03	-	124.03
Noncredit	-	0.97	-	0.97
Total	-	7,659.93	-	7,659.93

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.10%	7,076.05	148.77
Incarcerated Credit	2.10%	145.05	3.05
Special Admit Credit	2.10%	139.43	2.93
CDCP	2.10%	91.40	1.92
Noncredit	2.10%	33.38	0.70
Total		7,485.31	157.37
Total Growth FTES Value =>>> \$			849,451

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$6,508,449
				Total FTES Allocation			41,426,714
				Total Base Allocation			\$47,935,163

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	301	\$1,251.96	\$376,840
Pell Grant Recipients	1	4,865	1,251.96	6,090,792
Promise Grant Recipients	1	7,757	1,251.96	9,711,465
		Totals	12,923	\$16,179,097

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	557	529	558	548.00	\$ 2,952.94	\$1,618,210
Associate Degrees	3	489	550	526	521.67	2,214.70	1,155,337
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	101	153	212	155.33	1,476.47	229,345
Transfer Level Math and English	2	275	277	331	294.33	1,476.47	434,574
Transfer to a Four Year University	1.5	391	373	420	394.67	1,107.35	437,035
Nine or More CTE Units	1	1,101	1,262	1,495	1,286.00	738.23	949,370
Regional Living Wage	1	978	1,270	922	1,056.67	738.23	780,068
All Students Subtotal		3,892	4,414	4,464	4,256.67		\$5,603,939
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	405	439	440	428.00	\$ 1,117.26	\$478,186
Associate Degrees	4.5	407	440	421	422.67	837.94	354,170
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	75	117	176	122.67	558.63	68,525
Transfer Level Math and English	3	188	184	229	200.33	558.63	111,912
Transfer to a Four Year University	2.25	286	260	326	290.67	418.97	121,781
Nine or More CTE Units	1.5	913	1,028	1,204	1,048.33	279.31	292,814
Regional Living Wage	1.5	685	792	544	673.67	279.31	188,165
Pell Grant Recipients Subtotal		2,959	3,260	3,340	3,186.33		\$1,615,553
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	509	489	513	503.67	\$ 744.84	\$375,150
Associate Degrees	3	450	490	486	475.33	558.63	265,535
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	89	131	192	137.33	372.42	51,146
Transfer Level Math and English	2	212	225	276	237.67	372.42	88,512
Transfer to a Four Year University	1.5	345	318	360	341.00	279.31	95,246
Nine or More CTE Units	1	1,003	1,165	1,347	1,171.67	186.21	218,175
Regional Living Wage	1	799	994	713	835.33	186.21	155,547
Promise Grant Recipients Subtotal		3,407	3,812	3,887	3,702.00		\$1,249,311
Total Headcounts		10,258	11,486	11,691	11,145.00		\$8,468,803

California Community Colleges

2024-25 Recalculation

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 183,043,068
II. Supplemental Allocation		54,017,128
III. Student Success Allocation		28,630,772
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 265,690,968
	2023-24 SCFF Calculated Revenue + COLA (B)	238,634,288
	Hold Harmless Revenue (C)	176,113,026
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 265,690,968
Revenue Sources		
Property Tax & ERAF		\$ 78,581,557
Less Property Tax Excess		-
Student Enrollment Fees		7,525,333
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	44,890,108
State General Fund Allocation	Funded FTES: 26,984.60 x Rate: \$1,663.55	134,693,970
State General Fund Allocation		
General Fund Allocation	\$ 133,113,320	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,580,650	
	Subtotal State General Fund Allocation	\$134,693,970
Adjustment(s)	-	
	State General Fund Allocation	\$134,693,970
	State General Fund Certification (Exhibit A/D)	\$134,693,970
	Balance	\$0
	Available Revenue	\$ 265,690,968
	2024-25 TCR (Max of A, B, or C)	265,690,968
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,468.98	18,819.97	-	-	-	18,819.97	18,702.97	2,754.99	21,457.96
Incarcerated Credit	1,169.21	647.42	-	-	(81.32)	566.10	566.10	-	566.10
Special Admit Credit	3,827.23	4,444.68	-	-	85.52	4,530.20	4,530.20	142.49	4,672.69
CDCP	159.48	199.41	-	-	(27.38)	172.03	172.03	-	172.03
Noncredit	57.65	77.28	-	-	38.54	115.82	115.82	-	115.82
Total FTES=>>>	23,682.55	24,188.76	-	-	15.36	24,204.12	24,087.13	2,897.47	26,984.60
Total Values=>>>		\$139,272,872	\$0	\$0	\$0	\$139,272,873			
Change from PY to CY=>>>		\$18,398,825							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$99,021,464	\$ 14,586,072	\$5,294.42	\$113,607,536
Incarcerated Credit	4,203,026	-	\$7,424.53	4,203,026
Special Admit Credit	33,634,635	1,057,885	\$7,424.53	34,692,520
CDCP	1,277,242	-	\$7,424.53	1,277,242
Noncredit	517,087	-	\$4,464.58	517,087
Total	\$138,653,454	\$15,643,957		\$154,297,411

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
22,095.29	21,574.96	520.33	\$ 2,754,866
566.10	566.10	-	-
4,672.69	4,672.69	-	-
172.03	172.03	-	-
115.82	115.82	-	-
27,621.93	27,101.60	520.33	\$ 2,754,866

Total Value=>>> \$157,671,697

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	22,095.29	-	22,095.29
Incarcerated Credit	-	566.10	-	566.10
Special Admit Credit	-	4,672.69	-	4,672.69
CDCP	-	172.03	-	172.03
Noncredit	-	115.82	-	115.82
Total	-	27,621.93	-	27,621.93

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	11.23%	18,819.97	2,113.97
Incarcerated Credit	11.23%	647.42	72.72
Special Admit Credit	11.23%	4,444.68	499.25
CDCP	11.23%	199.41	22.40
Noncredit	11.23%	77.28	8.68
Total		24,188.76	2,717.03
Total Growth FTES Value =>>> \$			15,643,958

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	1	8,677,936	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371	
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$21,694,834	\$7,050,823
							Total Basic Allocation	\$28,745,657
							Total FTES Allocation	154,297,411
							Total Base Allocation	\$183,043,068

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,687	\$1,251.96	\$2,112,059
Pell Grant Recipients	1	15,348	1,251.96	19,215,104
Promise Grant Recipients	1	26,111	1,251.96	32,689,965
		Totals		\$54,017,128

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,994	1,742	1,936	1,890.67	\$ 2,952.94	\$5,583,023
Associate Degrees	3	1,311	1,394	1,267	1,324.00	2,214.70	2,932,268
Baccalaureate Degrees	3	2	4	2	2.67	2,214.70	5,906
Credit Certificates	2	386	543	633	520.67	1,476.47	768,748
Transfer Level Math and English	2	742	1,061	467	756.67	1,476.47	1,117,195
Transfer to a Four Year University	1.5	1,452	1,468	1,392	1,437.33	1,107.35	1,591,634
Nine or More CTE Units	1	4,747	5,738	6,590	5,691.67	738.23	4,201,786
Regional Living Wage	1	6,743	5,844	4,819	5,802.00	738.23	4,283,237
All Students Subtotal		17,377	17,794	17,106	17,425.67		\$20,483,797
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,279	1,109	1,185	1,191.00	\$ 1,117.26	\$1,330,653
Associate Degrees	4.5	833	880	828	847.00	837.94	709,737
Baccalaureate Degrees	4.5	2	4	1	2.33	837.94	1,955
Credit Certificates	3	202	253	345	266.67	558.63	148,968
Transfer Level Math and English	3	410	633	265	436.00	558.63	243,562
Transfer to a Four Year University	2.25	758	691	617	688.67	418.97	288,532
Nine or More CTE Units	1.5	2,433	2,970	3,676	3,026.33	279.31	845,298
Regional Living Wage	1.5	3,181	2,714	2,391	2,762.00	279.31	771,466
Pell Grant Recipients Subtotal		9,098	9,254	9,308	9,220.00		\$4,340,171
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,674	1,436	1,488	1,532.67	\$ 744.84	\$1,141,588
Associate Degrees	3	1,085	1,164	1,058	1,102.33	558.63	615,795
Baccalaureate Degrees	3	2	4	1	2.33	558.63	1,303
Credit Certificates	2	292	375	473	380.00	372.42	141,519
Transfer Level Math and English	2	555	788	344	562.33	372.42	209,424
Transfer to a Four Year University	1.5	962	883	759	868.00	279.31	242,445
Nine or More CTE Units	1	3,239	3,912	4,628	3,926.33	186.21	731,120
Regional Living Wage	1	4,507	3,961	3,190	3,886.00	186.21	723,610
Promise Grant Recipients Subtotal		12,316	12,523	11,941	12,260.00		\$3,806,804
Total Headcounts		38,791	39,571	38,355	38,905.67		
Total Student Success Allocation							\$28,630,772

**California Community Colleges
2024-25 Recalculation
Lake Tahoe CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	21,142,343
II. Supplemental Allocation			3,272,628
III. Student Success Allocation			1,943,079
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	26,358,050
	2023-24 SCFF Calculated Revenue + COLA (B)		24,451,299
	Hold Harmless Revenue (C)		18,589,508
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	26,358,050
Revenue Sources			
Property Tax & ERAF		\$	6,537,062
Less Property Tax Excess			-
Student Enrollment Fees			1,042,164
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,118.27	x Rate: \$1,663.55
State General Fund Allocation			3,523,838
			15,254,986
State General Fund Allocation			
General Fund Allocation		\$	15,128,328
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			126,658
	Subtotal State General Fund Allocation	\$	\$15,254,986
Adjustment(s)			-
	State General Fund Allocation	\$	\$15,254,986
	State General Fund Certification (Exhibit A/D)	\$	\$15,254,986
	Balance	\$	\$0
		Available Revenue	\$ 26,358,050
		2024-25 TCR (Max of A, B, or C)	26,358,050
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,443.56	1,443.56	-	-	-	1,443.56	1,443.56	49.64	1,493.20
Incarcerated Credit	217.92	221.78	-	-	7.43	229.21	229.21	71.50	300.71
Special Admit Credit	82.55	144.63	-	-	-	144.63	144.63	69.39	214.02
CDCP	9.94	31.23	-	-	(13.21)	18.02	18.02	-	18.02
Noncredit	73.31	83.02	-	-	9.30	92.32	92.32	-	92.32
Total FTES=>>>	1,827.28	1,924.22	-	-	3.52	1,927.74	1,927.74	190.53	2,118.27
Total Values=>>>		\$11,221,903	\$0	\$0	\$0	\$11,221,903			
Change from PY to CY=>>>		\$2,680,833							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	Revenue	Growth Revenue	2024-25 Rate \$*	Total Revenue
Credit	\$7,829,647	\$ 269,240	\$5,423.85	\$8,098,887
Incarcerated Credit	1,745,106	544,386	\$7,613.62	2,289,492
Special Admit Credit	1,101,189	528,278	\$7,613.62	1,629,467
CDCP	133,790	-	\$7,424.53	133,790
Noncredit	412,170	-	\$4,464.58	412,170
Total	\$11,221,902	\$1,341,904		\$12,563,806

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,740.06	1,493.20	246.86	\$ 1,338,930
300.71	300.71	-	-
214.02	214.02	-	-
18.02	18.02	-	-
92.32	92.32	-	-
2,365.13	2,118.27	246.86	\$ 1,338,930

Total Value=>>> \$13,902,736

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	FTES	2024-25 R1 FTES	Applied	Applied #0
Credit	-	1,740.06	-	1,740.06
Incarcerated Credit	-	300.71	-	300.71
Special Admit Credit	-	214.02	-	214.02
CDCP	-	18.02	-	18.02
Noncredit	-	92.32	-	92.32
Total	-	2,365.13	-	2,365.13

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	11.96%	1,443.56	172.62
Incarcerated Credit	11.96%	221.78	26.52
Special Admit Credit	11.96%	144.63	17.30
CDCP	11.96%	31.23	3.73
Noncredit	11.96%	83.02	9.93
Total		1,924.22	230.10
Total Growth FTES Value =>>> \$			1,341,904

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$8,578,537
				Total FTES Allocation			12,563,806
				Total Base Allocation			\$21,142,343

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	266	\$1,251.96	\$333,022
Pell Grant Recipients	1	555	1,251.96	694,839
Promise Grant Recipients	1	1,793	1,251.96	2,244,767
		Totals	2,614	\$3,272,628

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	103	88	109	100.00	\$ 2,952.94	\$295,294
Associate Degrees	3	86	71	94	83.67	2,214.70	185,297
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	39	17	64	40.00	1,476.47	59,059
Transfer Level Math and English	2	51	70	118	79.67	1,476.47	117,625
Transfer to a Four Year University	1.5	76	66	63	68.33	1,107.35	75,669
Nine or More CTE Units	1	280	235	222	245.67	738.23	181,360
Regional Living Wage	1	817	906	1,083	935.33	738.23	690,495
All Students Subtotal		1,452	1,453	1,753	1,552.67		\$1,604,799
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	43	40	52	45.00	\$ 1,117.26	\$50,277
Associate Degrees	4.5	44	33	42	39.67	837.94	33,238
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	14	6	35	18.33	558.63	10,242
Transfer Level Math and English	3	18	26	31	25.00	558.63	13,966
Transfer to a Four Year University	2.25	32	29	37	32.67	418.97	13,686
Nine or More CTE Units	1.5	68	71	97	78.67	279.31	21,973
Regional Living Wage	1.5	66	63	45	58.00	279.31	16,200
Pell Grant Recipients Subtotal		285	268	339	297.33		\$159,582
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	85	70	90	81.67	\$ 744.84	\$60,828
Associate Degrees	3	66	56	70	64.00	558.63	35,752
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	28	13	45	28.67	372.42	10,676
Transfer Level Math and English	2	30	34	45	36.33	372.42	13,531
Transfer to a Four Year University	1.5	45	41	40	42.00	279.31	11,731
Nine or More CTE Units	1	101	103	134	112.67	186.21	20,980
Regional Living Wage	1	157	151	98	135.33	186.21	25,200
Promise Grant Recipients Subtotal		512	468	522	500.67		\$178,698
Total Headcounts		2,249	2,189	2,614	2,350.67		\$1,943,079
Total Student Success Allocation							\$1,943,079

California Community Colleges

2024-25 Recalculation

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	18,496,634
II. Supplemental Allocation			2,478,884
III. Student Success Allocation			1,381,994
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	22,357,512
	2023-24 SCFF Calculated Revenue + COLA (B)		22,180,535
	Hold Harmless Revenue (C)		17,647,032
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	22,357,512
Revenue Sources			
Property Tax & ERAF		\$	2,066,902
Less Property Tax Excess			-
Student Enrollment Fees			542,540
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,528.58	x Rate: \$1,663.55
State General Fund Allocation			2,542,857
			17,205,213
State General Fund Allocation			
General Fund Allocation		\$	17,103,175
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			102,038
	Subtotal State General Fund Allocation	\$	\$17,205,213
Adjustment(s)			-
	State General Fund Allocation	\$	\$17,205,213
	State General Fund Certification (Exhibit A/D)	\$	\$17,205,213
	Balance	\$	\$0
		Available Revenue	\$ 22,357,512
		2024-25 TCR (Max of A, B, or C)	22,357,512
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	602.36	796.95	-	-	-	796.95	732.09	-	732.09
Incarcerated Credit	709.84	709.84	-	-	-	709.84	709.84	-	709.84
Special Admit Credit	86.91	57.42	-	-	-	57.42	57.42	-	57.42
CDCP	3.80	7.59	-	-	-	7.59	7.59	-	7.59
Noncredit	12.87	21.64	-	-	-	21.64	21.64	-	21.64
Total FTES=>>>	1,415.78	1,593.44	-	-	-	1,593.44	1,528.58	-	1,528.58
Total Values=>>>		\$10,267,678	\$0	\$0	\$0	\$10,267,678			
Change from PY to CY=>>>		\$1,436,021							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$3,945,588	\$ -	\$5,389.51	\$3,945,588
Incarcerated Credit	5,384,023	-	\$7,584.84	5,384,023
Special Admit Credit	435,521	-	\$7,584.84	435,521
CDCP	56,352	-	\$7,424.53	56,352
Noncredit	96,613	-	\$4,464.58	96,613
Total	\$9,918,097	\$0		\$9,918,097

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,058.32	796.95	261.37	\$ 1,408,656
709.84	709.84	-	-
58.45	57.42	1.03	7,812
8.72	7.59	1.13	8,390
24.14	21.64	2.50	11,161
1,859.47	1,593.44	266.03	\$ 1,436,019

Total Value=>>> **\$11,703,699**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	1,058.32	1,058.32	-	1,058.32
Incarcerated Credit	709.84	339.39	370.45	709.84
Special Admit Credit	58.45	58.45	-	58.45
CDCP	8.72	8.72	-	8.72
Noncredit	24.14	35.17	(11.03)	24.14
Total	1,859.47	1,500.05	359.42	1,859.47

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	796.95	4.27
Incarcerated Credit	0.54%	709.84	3.80
Special Admit Credit	0.54%	57.42	0.31
CDCP	0.54%	7.59	0.04
Noncredit	0.54%	21.64	0.12
Total		1,593.44	8.54
Total Growth FTES Value =>>> \$			55,032

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	9,918,097
							Total Base Allocation	\$18,496,634

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	30	\$1,251.96	\$37,559
Pell Grant Recipients	1	334	1,251.96	418,155
Promise Grant Recipients	1	1,616	1,251.96	2,023,170
		Totals	1,980	\$2,478,884

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	34	69	67	56.67	\$ 2,952.94	\$167,333
Associate Degrees	3	180	115	132	142.33	2,214.70	315,226
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	10	13	17	13.33	1,476.47	19,686
Transfer Level Math and English	2	59	49	40	49.33	1,476.47	72,839
Transfer to a Four Year University	1.5	45	45	47	45.67	1,107.35	50,569
Nine or More CTE Units	1	212	234	219	221.67	738.23	163,642
Regional Living Wage	1	359	421	471	417.00	738.23	307,844
All Students Subtotal		899	946	993	946.00		\$1,097,139
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	16	18	30	21.33	\$ 1,117.26	\$23,835
Associate Degrees	4.5	32	30	35	32.33	837.94	27,093
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	5	1	6	4.00	558.63	2,235
Transfer Level Math and English	3	14	13	18	15.00	558.63	8,379
Transfer to a Four Year University	2.25	24	15	24	21.00	418.97	8,798
Nine or More CTE Units	1.5	72	93	92	85.67	279.31	23,928
Regional Living Wage	1.5	67	45	50	54.00	279.31	15,083
Pell Grant Recipients Subtotal		230	215	255	233.33		\$109,351
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	22	53	56	43.67	\$ 744.84	\$32,525
Associate Degrees	3	166	92	111	123.00	558.63	68,711
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	10	6	10	8.67	372.42	3,228
Transfer Level Math and English	2	18	16	27	20.33	372.42	7,573
Transfer to a Four Year University	1.5	27	15	21	21.00	279.31	5,866
Nine or More CTE Units	1	124	140	136	133.33	186.21	24,828
Regional Living Wage	1	205	182	141	176.00	186.21	32,773
Promise Grant Recipients Subtotal		572	504	502	526.00		\$175,504
Total Headcounts		1,701	1,665	1,750	1,705.33		\$1,381,994
Total Student Success Allocation							\$1,381,994

California Community Colleges

2024-25 Recalculation

Long Beach CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	121,870,060
II. Supplemental Allocation			40,788,904
III. Student Success Allocation			17,891,458
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	180,550,422
	2023-24 SCFF Calculated Revenue + COLA (B)		172,503,163
	Hold Harmless Revenue (C)		154,713,572
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	180,550,422
Revenue Sources			
Property Tax & ERAF		\$	46,146,514
Less Property Tax Excess			-
Student Enrollment Fees			6,781,565
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 20,163.90	x Rate: \$1,663.55
State General Fund Allocation			33,543,568
			94,078,775
State General Fund Allocation			
General Fund Allocation		\$	92,628,839
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,449,936
	Subtotal State General Fund Allocation	\$	\$94,078,775
Adjustment(s)			-
	State General Fund Allocation	\$	\$94,078,775
	State General Fund Certification (Exhibit A/D)	\$	\$94,078,775
	Balance	\$	\$0
		Available Revenue	\$ 180,550,422
		2024-25 TCR (Max of A, B, or C)	180,550,422
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	19,229.82	19,029.26	-	-	-	19,029.26	19,096.11	-	19,096.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	328.84	-	-	-	328.84	328.84	191.34	520.18
CDCP	393.94	442.51	-	-	-	442.51	442.51	45.10	487.61
Noncredit	48.46	41.62	-	-	-	41.62	41.62	18.38	60.00
Total FTES=>>>	19,836.09	19,842.23	-	-	-	19,842.23	19,909.09	254.82	20,163.90
Total Values=>>>		\$106,661,706	\$0	\$0	\$0	\$106,661,706			
Change from PY to CY=>>>		\$3,299,535							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$101,102,911	\$ -	\$5,294.42	\$101,102,911
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	2,441,500	1,420,596	\$7,424.53	3,862,096
CDCP	3,285,428	334,846	\$7,424.53	3,620,274
Noncredit	185,816	82,059	\$4,464.58	267,875
Total	\$107,015,655	\$1,837,501		\$108,853,156

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
19,142.19	19,029.26	112.93	\$ 597,899
-	-	-	-
636.57	520.18	116.39	864,136
487.61	487.61	-	-
60.00	60.00	-	-
20,326.37	20,097.05	229.32	\$ 1,462,035

Total Value=>>> \$109,961,241

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	19,142.19	-	19,142.19
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	636.57	-	636.57
CDCP	-	487.61	-	487.61
Noncredit	-	60.00	-	60.00
Total	-	20,326.37	-	20,326.37

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Long Beach CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	19,029.26	105.33
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	328.84	1.82
CDCP	0.55%	442.51	2.45
Noncredit	0.55%	41.62	0.23
Total		19,842.23	109.83

Total Growth FTES Value =>>> \$ 590,399

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	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal	\$10,847,420				\$2,169,484
							Total Basic Allocation	\$13,016,904
							Total FTES Allocation	108,853,156
							Total Base Allocation	\$121,870,060

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,239	\$1,251.96	\$1,551,180
Pell Grant Recipients	1	11,209	1,251.96	14,033,236
Promise Grant Recipients	1	20,132	1,251.96	25,204,488
		Totals		\$40,788,904

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,248	1,315	1,383	1,315.33	\$ 2,952.94	\$3,884,099
Associate Degrees	3	757	622	705	694.67	2,214.70	1,538,481
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	152	350	319	273.67	1,476.47	404,060
Transfer Level Math and English	2	689	820	851	786.67	1,476.47	1,161,489
Transfer to a Four Year University	1.5	1,355	1,120	1,158	1,211.00	1,107.35	1,341,003
Nine or More CTE Units	1	2,850	3,110	3,653	3,204.33	738.23	2,365,550
Regional Living Wage	1	2,950	3,085	1,960	2,665.00	738.23	1,967,395
All Students Subtotal		10,001	10,422	10,029	10,150.67		\$12,662,077
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	819	879	871	856.33	\$ 1,117.26	\$956,744
Associate Degrees	4.5	469	406	434	436.33	837.94	365,622
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	96	203	179	159.33	558.63	89,008
Transfer Level Math and English	3	331	420	497	416.00	558.63	232,389
Transfer to a Four Year University	2.25	799	657	668	708.00	418.97	296,632
Nine or More CTE Units	1.5	1,663	1,811	2,208	1,894.00	279.31	529,021
Regional Living Wage	1.5	1,246	1,318	744	1,102.67	279.31	307,990
Pell Grant Recipients Subtotal		5,423	5,694	5,601	5,572.67		\$2,777,406
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,027	1,090	1,101	1,072.67	\$ 744.84	\$798,963
Associate Degrees	3	620	528	591	579.67	558.63	323,818
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	116	270	247	211.00	372.42	78,580
Transfer Level Math and English	2	458	537	644	546.33	372.42	203,465
Transfer to a Four Year University	1.5	1,035	860	864	919.67	279.31	256,876
Nine or More CTE Units	1	2,242	2,432	2,919	2,531.00	186.21	471,296
Regional Living Wage	1	1,889	2,093	1,157	1,713.00	186.21	318,977
Promise Grant Recipients Subtotal		7,387	7,810	7,523	7,573.33		\$2,451,975
Total Headcounts		22,811	23,926	23,153	23,296.67		\$17,891,458

**California Community Colleges
2024-25 Recalculation
Los Angeles CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	604,264,507
II. Supplemental Allocation			150,186,548
III. Student Success Allocation			80,577,042
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	835,028,097
	2023-24 SCFF Calculated Revenue + COLA (B)		812,942,749
	Hold Harmless Revenue (C)		786,876,777
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	835,028,097
Revenue Sources			
Property Tax & ERAF		\$	325,023,741
Less Property Tax Excess			-
Student Enrollment Fees			24,175,173
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 95,833.45	x Rate: \$1,663.55
State General Fund Allocation			159,423,285
			326,405,898
State General Fund Allocation			
General Fund Allocation		\$	318,287,020
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			8,118,878
	Subtotal State General Fund Allocation	\$	326,405,898
Adjustment(s)			-
	State General Fund Allocation	\$	326,405,898
	State General Fund Certification (Exhibit A/D)	\$	326,405,898
	Balance	\$	0
		Available Revenue	\$ 835,028,097
		2024-25 TCR (Max of A, B, or C)	835,028,097
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	86,669.35	76,717.85	476.70	-	-	77,194.55	80,193.92	-	80,193.92
Incarcerated Credit	9.35	103.59	(27.80)	-	-	75.79	75.79	-	75.79
Special Admit Credit	4,830.11	6,497.96	947.23	-	-	7,445.19	7,445.19	-	7,445.19
CDCP	4,806.42	5,791.44	1,081.76	-	-	6,873.20	6,873.20	-	6,873.20
Noncredit	2,477.13	1,210.95	34.40	-	-	1,245.35	1,245.35	-	1,245.35
Total FTES=>>>	98,792.36	90,321.79	2,512.29	-	-	92,834.08	95,833.45	-	95,833.45
Total Values=>>>		\$503,595,273	\$17,535,325	\$0	\$0	\$521,130,598			
Change from PY to CY=>>>		\$17,535,325							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$424,580,554	\$ -	\$5,294.42	\$424,580,554
Incarcerated Credit	562,705	-	\$7,424.53	562,705
Special Admit Credit	55,277,025	-	\$7,424.53	55,277,025
CDCP	51,030,269	-	\$7,424.53	51,030,269
Noncredit	5,559,962	-	\$4,464.58	5,559,962
Total	\$537,010,515	\$0		\$537,010,515

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
77,194.55	77,194.55	-	\$ -
75.79	75.79	-	-
7,445.19	7,445.19	-	-
6,873.20	6,873.20	-	-
1,245.35	1,245.35	-	-
92,834.08	92,834.08	-	\$ -

Total Value=>>> \$521,130,598

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	77,194.55	-	77,194.55
Incarcerated Credit	-	75.79	-	75.79
Special Admit Credit	-	7,445.19	-	7,445.19
CDCP	-	6,873.20	-	6,873.20
Noncredit	-	1,245.35	-	1,245.35
Total	-	92,834.08	-	92,834.08

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	9,951.50	\$ 52,687,455
Incarcerated Credit	-	-	(94.24)	(699,688)
Special Admit Credit	-	-	(1,667.85)	(12,383,000)
CDCP	-	-	(985.02)	(7,313,309)
Noncredit	-	-	1,266.18	5,652,959
Total	-	-	8,470.57	\$ 37,944,417

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	3.96%	76,717.85	3,035.70
Incarcerated Credit	3.96%	103.59	4.10
Special Admit Credit	3.96%	6,497.96	257.12
CDCP	3.96%	5,791.44	229.17
Noncredit	3.96%	1,210.95	47.92
Total		90,321.79	3,574.00
Total Growth FTES Value =>>> \$			19,927,084

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	1	8,677,936	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	4	30,372,776	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	4	26,033,796	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$2,169,484	
							Total Basic Allocation	\$67,253,992
							Total FTES Allocation	537,010,515
							Total Base Allocation	\$604,264,507

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	4,862	\$1,251.96	\$6,087,037
Pell Grant Recipients	1	42,679	1,251.96	53,432,463
Promise Grant Recipients	1	72,420	1,251.96	90,667,048
		Totals	119,961	\$150,186,548

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	4,871	4,263	4,341	4,491.67	\$ 2,952.94	\$13,263,616
Associate Degrees	3	4,539	4,169	4,297	4,335.00	2,214.70	9,600,742
Baccalaureate Degrees	3	57	45	66	56.00	2,214.70	124,023
Credit Certificates	2	1,992	2,635	3,306	2,644.33	1,476.47	3,904,277
Transfer Level Math and English	2	2,494	3,012	3,267	2,924.33	1,476.47	4,317,688
Transfer to a Four Year University	1.5	6,043	4,738	4,325	5,035.33	1,107.35	5,575,886
Nine or More CTE Units	1	14,895	16,331	18,360	16,528.67	738.23	12,202,034
Regional Living Wage	1	13,356	12,943	8,752	11,683.67	738.23	8,625,288
All Students Subtotal		48,247	48,136	46,714	47,699.00		\$57,613,554
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	3,200	2,784	2,912	2,965.33	\$ 1,117.26	\$3,313,039
Associate Degrees	4.5	2,762	2,645	2,733	2,713.33	837.94	2,273,617
Baccalaureate Degrees	4.5	33	28	32	31.00	837.94	25,976
Credit Certificates	3	996	1,189	1,627	1,270.67	558.63	709,830
Transfer Level Math and English	3	1,177	1,544	1,754	1,491.67	558.63	833,287
Transfer to a Four Year University	2.25	3,470	2,644	2,431	2,848.33	418.97	1,193,370
Nine or More CTE Units	1.5	7,894	8,942	10,117	8,984.33	279.31	2,509,452
Regional Living Wage	1.5	4,961	4,901	3,057	4,306.33	279.31	1,202,820
Pell Grant Recipients Subtotal		24,493	24,677	24,663	24,611.00		\$12,061,391
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	4,144	3,585	3,646	3,791.67	\$ 744.84	\$2,824,177
Associate Degrees	3	3,678	3,438	3,547	3,554.33	558.63	1,985,551
Baccalaureate Degrees	3	48	38	54	46.67	558.63	26,069
Credit Certificates	2	1,438	1,639	2,169	1,748.67	372.42	651,237
Transfer Level Math and English	2	1,679	2,072	2,343	2,031.33	372.42	756,507
Transfer to a Four Year University	1.5	4,649	3,497	3,183	3,776.33	279.31	1,054,783
Nine or More CTE Units	1	10,935	12,131	13,432	12,166.00	186.21	2,265,424
Regional Living Wage	1	8,320	8,051	5,191	7,187.33	186.21	1,338,349
Promise Grant Recipients Subtotal		34,891	34,451	33,565	34,302.33		\$10,902,097
Total Headcounts		107,631	107,264	104,942	106,612.33		\$80,577,042
Total Student Success Allocation							\$80,577,042

California Community Colleges

2024-25 Recalculation

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 287,494,779
II. Supplemental Allocation		84,051,685
III. Student Success Allocation		46,293,023
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 417,839,487
	2023-24 SCFF Calculated Revenue + COLA (B)	405,085,586
	Hold Harmless Revenue (C)	394,788,069
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 417,839,487
Revenue Sources		
Property Tax & ERAF		\$ 130,321,631
Less Property Tax Excess		-
Student Enrollment Fees		18,884,519
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	75,950,856
State General Fund Allocation	Funded FTES: 45,656.02 x Rate: \$1,663.55	192,682,481
State General Fund Allocation		
General Fund Allocation	\$ 189,053,825	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	3,628,656	
	Subtotal State General Fund Allocation	\$192,682,481
Adjustment(s)	-	
	State General Fund Allocation	\$192,682,481
	State General Fund Certification (Exhibit A/D)	\$192,682,481
	Balance	\$0
	Available Revenue	\$ 417,839,487
	2024-25 TCR (Max of A, B, or C)	417,839,487
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	42,726.19	42,421.63	-	-	-	42,421.63	42,523.15	921.21	43,444.36
Incarcerated Credit	193.94	273.37	-	-	(147.58)	125.79	125.79	-	125.79
Special Admit Credit	1,534.30	1,693.33	-	-	159.10	1,852.43	1,852.43	179.80	2,032.23
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	48.76	72.79	-	-	(19.15)	53.64	53.64	-	53.64
Total FTES=>>>	44,503.19	44,461.12	-	-	(7.63)	44,453.49	44,555.01	1,101.01	45,656.02
Total Values=>>>		\$239,524,874	\$0	\$0	\$0	\$239,524,874			
Change from PY to CY=>>>		\$8,033,941							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$225,135,563	\$ 4,877,265	\$5,294.42	\$230,012,828
Incarcerated Credit	933,931	-	\$7,424.53	933,931
Special Admit Credit	13,753,391	1,334,959	\$7,424.53	15,088,350
CDCP	-	-	\$7,424.53	-
Noncredit	239,480	-	\$4,464.58	239,480
Total	\$240,062,365	\$6,212,224		\$246,274,589

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
43,686.92	43,342.84	344.08	\$ 1,821,716
125.79	125.79	(0.00)	-
2,032.23	2,032.23	-	-
-	-	-	-
53.64	53.64	-	-
45,898.58	45,554.50	344.08	\$ 1,821,716

Total Value=>>> \$247,558,815

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	43,686.92	-	43,686.92
Incarcerated Credit	-	125.79	-	125.79
Special Admit Credit	-	2,032.23	-	2,032.23
CDCP	-	-	-	-
Noncredit	-	53.64	-	53.64
Total	-	45,898.58	-	45,898.58

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.94%	42,421.63	825.02
Incarcerated Credit	1.94%	273.37	5.32
Special Admit Credit	1.94%	1,693.33	32.93
CDCP	1.94%	-	-
Noncredit	1.94%	72.79	1.42
Total		44,461.12	864.69
Total Growth FTES Value =>>> \$			4,658,318

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	5	\$10,847,420	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	2	15,186,388	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$13,016,904	
							Total Basic Allocation	\$41,220,190
							Total FTES Allocation	246,274,589
							Total Base Allocation	\$287,494,779

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	2,707	\$1,251.96	\$3,389,060
Pell Grant Recipients	1	22,317	1,251.96	27,940,024
Promise Grant Recipients	1	42,112	1,251.96	52,722,601
		Totals		\$84,051,685

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,118	2,050	1,851	2,006.33	\$ 2,952.94	\$5,924,579
Associate Degrees	3	2,642	2,556	2,984	2,727.33	2,214.70	6,040,236
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	544	509	669	574.00	1,476.47	847,493
Transfer Level Math and English	2	2,008	2,288	2,443	2,246.33	1,476.47	3,316,642
Transfer to a Four Year University	1.5	3,311	2,982	2,879	3,057.33	1,107.35	3,385,544
Nine or More CTE Units	1	8,213	9,797	12,229	10,079.67	738.23	7,441,159
Regional Living Wage	1	11,101	12,161	8,463	10,575.00	738.23	7,806,831
All Students Subtotal		29,937	32,343	31,518	31,266.00		\$34,762,484
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,153	1,143	996	1,097.33	\$ 1,117.26	\$1,226,003
Associate Degrees	4.5	1,501	1,397	1,712	1,536.67	837.94	1,287,638
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	243	223	270	245.33	558.63	137,050
Transfer Level Math and English	3	741	841	1,033	871.67	558.63	486,938
Transfer to a Four Year University	2.25	1,463	1,310	1,196	1,323.00	418.97	554,299
Nine or More CTE Units	1.5	3,808	3,943	4,708	4,153.00	279.31	1,159,992
Regional Living Wage	1.5	3,766	3,945	2,384	3,365.00	279.31	939,892
Pell Grant Recipients Subtotal		12,675	12,802	12,299	12,592.00		\$5,791,812
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,622	1,515	1,366	1,501.00	\$ 744.84	\$1,118,002
Associate Degrees	3	2,077	1,977	2,371	2,141.67	558.63	1,196,396
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	396	354	428	392.67	372.42	146,236
Transfer Level Math and English	2	1,131	1,256	1,497	1,294.67	372.42	482,158
Transfer to a Four Year University	1.5	2,124	1,910	1,768	1,934.00	279.31	540,194
Nine or More CTE Units	1	5,628	5,757	6,862	6,082.33	186.21	1,132,588
Regional Living Wage	1	6,865	6,970	4,260	6,031.67	186.21	1,123,153
Promise Grant Recipients Subtotal		19,843	19,739	18,552	19,378.00		\$5,738,727
Total Headcounts		62,455	64,884	62,369	63,236.00		
Total Student Success Allocation							\$46,293,023

California Community Colleges

2024-25 Recalculation

Marin CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	27,845,650
II. Supplemental Allocation			3,594,382
III. Student Success Allocation			2,475,564
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	33,915,596
	2023-24 SCFF Calculated Revenue + COLA (B)		32,989,889
	Hold Harmless Revenue (C)		33,258,694
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	33,915,596
Revenue Sources			
Property Tax & ERAF		\$	77,482,682
Less Property Tax Excess			Excess Tax School Entity (46,211,044)
Student Enrollment Fees			2,024,763
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,393.42	x Rate: \$100.00
State General Fund Allocation			339,342
			279,853
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			279,853
	Subtotal State General Fund Allocation		\$279,853
Adjustment(s)			-
	State General Fund Allocation		\$279,853
	State General Fund Certification (Exhibit A/D)		\$279,853
	Balance		\$0
		Available Revenue	\$ 33,915,596
		2024-25 TCR (Max of A, B, or C)	33,915,596
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,744.49	2,744.49	-	-	-	2,744.49	2,744.49	73.93	2,818.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	141.17	141.17	-	-	-	141.17	141.17	50.65	191.82
CDCP	244.64	307.36	-	-	-	307.36	307.36	7.73	315.09
Noncredit	59.30	54.98	-	-	-	54.98	54.98	13.11	68.09
Total FTES=>>>	3,189.60	3,248.00	-	-	-	3,248.00	3,248.00	145.42	3,393.42
Total Values=>>>		\$20,341,957	\$0	\$0	\$0	\$20,341,957			
Change from PY to CY=>>>		\$2,421,497							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$16,610,937	\$ 447,470	\$6,052.47	\$17,058,407
Incarcerated Credit	-	-	\$8,525.73	-
Special Admit Credit	1,203,578	431,828	\$8,525.73	1,635,406
CDCP	2,281,981	57,414	\$7,424.53	2,339,395
Noncredit	245,462	58,531	\$4,464.58	303,993
Total	\$20,341,958	\$995,243		\$21,337,201

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
3,054.07	2,818.42	235.65	\$ 1,426,253
-	-	-	-
191.82	191.82	-	-
315.09	315.09	-	-
68.09	68.09	-	-
3,629.07	3,393.42	235.65	\$ 1,426,253

Total Value=>>> \$22,763,454

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	3,054.07	-	3,054.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	191.82	-	191.82
CDCP	-	315.09	-	315.09
Noncredit	-	68.09	-	68.09
Total	-	3,629.07	-	3,629.07

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	2,744.49	14.71
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	141.17	0.76
CDCP	0.54%	307.36	1.65
Noncredit	0.54%	54.98	0.29
Total		3,248.00	17.41

Total Growth FTES Value =>>> \$ 109,027

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
							Total Basic Allocation
							\$6,508,449
							Total FTES Allocation
							21,337,201
							Total Base Allocation
							\$27,845,650

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	258	\$1,251.96	\$323,006
Pell Grant Recipients	1	917	1,251.96	1,148,049
Promise Grant Recipients	1	1,696	1,251.96	2,123,327
		Totals	2,871	\$3,594,382

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	136	125	144	135.00	\$ 2,952.94	\$398,647
Associate Degrees	3	172	153	160	161.67	2,214.70	358,044
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	48	53	46	49.00	1,476.47	72,347
Transfer Level Math and English	2	130	151	150	143.67	1,476.47	212,119
Transfer to a Four Year University	1.5	349	244	238	277.00	1,107.35	306,736
Nine or More CTE Units	1	429	469	567	488.33	738.23	360,505
Regional Living Wage	1	350	405	338	364.33	738.23	268,963
All Students Subtotal		1,614	1,600	1,643	1,619.00		\$1,977,361
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	56	61	69	62.00	\$ 1,117.26	\$69,270
Associate Degrees	4.5	80	65	67	70.67	837.94	59,215
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	13	23	13	16.33	558.63	9,124
Transfer Level Math and English	3	31	33	34	32.67	558.63	18,249
Transfer to a Four Year University	2.25	85	67	80	77.33	418.97	32,400
Nine or More CTE Units	1.5	142	172	192	168.67	279.31	47,111
Regional Living Wage	1.5	51	53	51	51.67	279.31	14,431
Pell Grant Recipients Subtotal		458	474	506	479.33		\$249,800
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	79	79	89	82.33	\$ 744.84	\$61,325
Associate Degrees	3	114	95	98	102.33	558.63	57,166
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	28	31	26	28.33	372.42	10,552
Transfer Level Math and English	2	40	51	56	49.00	372.42	18,249
Transfer to a Four Year University	1.5	151	95	108	118.00	279.31	32,959
Nine or More CTE Units	1	234	271	303	269.33	186.21	50,152
Regional Living Wage	1	91	98	101	96.67	186.21	18,000
Promise Grant Recipients Subtotal		737	720	781	746.00		\$248,403
Total Headcounts		2,809	2,794	2,930	2,844.33		\$2,475,564

California Community Colleges

2024-25 Recalculation

Mendocino-Lake CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	29,068,006
II. Supplemental Allocation			5,159,334
III. Student Success Allocation			2,576,064
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	36,803,404
	2023-24 SCFF Calculated Revenue + COLA (B)		35,282,493
	Hold Harmless Revenue (C)		29,137,849
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	36,803,404
Revenue Sources			
Property Tax & ERAF		\$	14,206,268
Less Property Tax Excess			-
Student Enrollment Fees			1,004,596
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,126.61	x Rate: \$1,663.55
State General Fund Allocation			5,201,264
			16,391,276
State General Fund Allocation			
General Fund Allocation		\$	16,196,061
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			195,215
	Subtotal State General Fund Allocation	\$	16,391,276
Adjustment(s)			-
	State General Fund Allocation	\$	16,391,276
	State General Fund Certification (Exhibit A/D)	\$	16,391,276
	Balance	\$	0
		Available Revenue	\$ 36,803,404
		2024-25 TCR (Max of A, B, or C)	36,803,404
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,612.51	2,155.04	284.78	-	-	2,439.82	2,402.46	49.38	2,451.83
Incarcerated Credit	1.07	-	-	-	-	-	-	-	-
Special Admit Credit	398.06	349.57	117.86	-	-	467.43	467.43	-	467.43
CDCP	55.67	59.68	(16.03)	-	-	43.65	43.65	-	43.65
Noncredit	52.51	139.13	24.57	-	-	163.70	163.70	-	163.70
Total FTES=>>>	3,119.82	2,703.42	411.18	-	-	3,114.60	3,077.24	49.38	3,126.61
Total Values=>>>		\$15,069,339	\$2,373,505	\$0	\$0	\$17,442,843			
Change from PY to CY=>>>		\$2,660,967							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$12,719,631	\$ 261,417	\$5,294.42	\$12,981,048
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	3,470,447	-	\$7,424.53	3,470,447
CDCP	324,081	-	\$7,424.53	324,081
Noncredit	730,851	-	\$4,464.58	730,851
Total	\$17,245,010	\$261,417		\$17,506,427

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
2,494.12	2,489.20	4.92	\$ 26,046
-	-	-	-
467.43	467.43	-	-
43.65	43.65	-	-
163.70	163.70	-	-
3,168.90	3,163.98	4.92	\$ 26,046

Total Value=>>> **\$17,730,306**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	2,494.12	-	2,494.12
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	467.43	-	467.43
CDCP	-	43.65	-	43.65
Noncredit	-	163.70	-	163.70
Total	-	3,168.90	-	3,168.90

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	457.47	\$ 2,422,040
Incarcerated Credit	-	-	1.07	7,944
Special Admit Credit	-	-	48.49	360,015
CDCP	-	-	(4.01)	(29,772)
Noncredit	-	-	(86.62)	(386,722)
Total	-	-	416.40	\$ 2,373,505

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.59%	2,155.04	34.21
Incarcerated Credit	1.59%	-	-
Special Admit Credit	1.59%	349.57	5.55
CDCP	1.59%	59.68	0.95
Noncredit	1.59%	139.13	2.21
Total		2,703.42	42.91
Total Growth FTES Value =>>> \$			239,199

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	1	271,187
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal			\$2,983,042
Subtotal			\$8,578,537	Total Basic Allocation			\$11,561,579
Total FTES Allocation				Total FTES Allocation			17,506,427
Total Base Allocation				Total Base Allocation			\$29,068,006

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	104	\$1,251.96	\$130,204
Pell Grant Recipients	1	1,490	1,251.96	1,865,423
Promise Grant Recipients	1	2,527	1,251.96	3,163,707
Totals		4,121		\$5,159,334

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	88	70	88	82.00	\$ 2,952.94	\$242,141
Associate Degrees	3	221	187	181	196.33	2,214.70	434,820
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	31	23	35	29.67	1,476.47	43,802
Transfer Level Math and English	2	55	90	109	84.67	1,476.47	125,008
Transfer to a Four Year University	1.5	140	101	108	116.33	1,107.35	128,822
Nine or More CTE Units	1	404	488	650	514.00	738.23	379,453
Regional Living Wage	1	651	623	635	636.33	738.23	469,763
All Students Subtotal		1,590	1,582	1,806	1,659.33		\$1,823,809
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	58	45	64	55.67	\$ 1,117.26	\$62,194
Associate Degrees	4.5	150	145	126	140.33	837.94	117,591
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	20	9	26	18.33	558.63	10,242
Transfer Level Math and English	3	25	51	76	50.67	558.63	28,304
Transfer to a Four Year University	2.25	64	44	50	52.67	418.97	22,066
Nine or More CTE Units	1.5	236	302	431	323.00	279.31	90,218
Regional Living Wage	1.5	245	256	252	251.00	279.31	70,108
Pell Grant Recipients Subtotal		798	852	1,025	891.67		\$400,723
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	78	56	75	69.67	\$ 744.84	\$51,890
Associate Degrees	3	189	170	159	172.67	558.63	96,456
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	23	16	30	23.00	372.42	8,566
Transfer Level Math and English	2	37	66	92	65.00	372.42	24,207
Transfer to a Four Year University	1.5	85	63	65	71.00	279.31	19,831
Nine or More CTE Units	1	314	378	536	409.33	186.21	76,222
Regional Living Wage	1	396	415	387	399.33	186.21	74,360
Promise Grant Recipients Subtotal		1,122	1,164	1,344	1,210.00		\$351,532
Total Headcounts		3,510	3,598	4,175	3,761.00		
Total Student Success Allocation							\$2,576,064

California Community Colleges

2024-25 Recalculation

Merced CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	68,965,580
II. Supplemental Allocation			18,731,847
III. Student Success Allocation			10,311,102
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	98,008,529
	2023-24 SCFF Calculated Revenue + COLA (B)		91,052,831
	Hold Harmless Revenue (C)		73,378,435
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	98,008,529
Revenue Sources			
Property Tax & ERAF		\$	19,965,308
Less Property Tax Excess			-
Student Enrollment Fees			2,778,576
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,350.97	x Rate: \$1,663.55
State General Fund Allocation			17,219,314
			58,045,331
State General Fund Allocation			
General Fund Allocation	\$	57,358,886	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		686,445	
	Subtotal State General Fund Allocation	\$58,045,331	
Adjustment(s)		-	
	State General Fund Allocation	\$58,045,331	Available Revenue \$ 98,008,529
	State General Fund Certification (Exhibit A/D)	\$58,045,331	2024-25 TCR (Max of A, B, or C) 98,008,529
	Balance	\$0	0.0000% Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	366.07	8,597.87
Incarcerated Credit	200.81	253.51	-	-	-	253.51	253.51	25.74	279.25
Special Admit Credit	389.78	722.11	-	-	-	722.11	722.11	65.93	788.04
CDCP	475.28	411.50	-	-	15.60	427.10	427.10	117.30	544.40
Noncredit	471.54	167.35	-	-	(25.94)	141.41	141.41	-	141.41
Total FTES=>>>	9,769.21	9,786.28	-	-	(10.34)	9,775.94	9,775.94	575.04	10,350.97
Total Values=>>>		\$54,628,530	\$0	\$0	\$0	\$54,628,530			
Change from PY to CY=>>>		\$5,523,938							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	Revenue	Growth Revenue	2024-25 Rate \$*	Total Revenue
Credit	\$43,582,666	\$ 1,938,120	\$5,294.42	\$45,520,786
Incarcerated Credit	1,882,193	191,107	\$7,424.53	2,073,300
Special Admit Credit	5,361,332	489,493	\$7,424.53	5,850,825
CDCP	3,171,004	870,909	\$7,424.53	4,041,913
Noncredit	631,336	-	\$4,464.58	631,336
Total	\$54,628,531	\$3,489,629		\$58,118,160

n	o = f + h	p = n - o	q = p x l 2024-25 Unfunded FTES Value
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
8,982.11	8,597.87	384.24	\$ 2,034,308
279.25	279.25	-	-
788.04	788.04	-	-
544.40	544.40	-	-
141.41	141.41	-	-
10,735.21	10,350.97	384.24	\$ 2,034,308

Total Value=>>> \$60,152,468

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	FTES	2024-25 R1 FTES	Applied	Applied #0
Credit	-	8,982.11	-	8,982.11
Incarcerated Credit	-	279.25	-	279.25
Special Admit Credit	-	788.04	-	788.04
CDCP	-	544.40	-	544.40
Noncredit	-	141.41	-	141.41
Total	-	10,735.21	-	10,735.21

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	3.31%	8,231.81	272.21
Incarcerated Credit	3.31%	253.51	8.38
Special Admit Credit	3.31%	722.11	23.88
CDCP	3.31%	411.50	13.61
Noncredit	3.31%	167.35	5.53
Total		9,786.28	323.62
Total Growth FTES Value =>>> \$			1,806,488

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
							Total Basic Allocation	\$10,847,420
							Total FTES Allocation	58,118,160
							Total Base Allocation	\$68,965,580

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	344	\$1,251.96	\$430,675
Pell Grant Recipients	1	5,468	1,251.96	6,845,725
Promise Grant Recipients	1	9,150	1,251.96	11,455,447
		Totals	14,962	\$18,731,847

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	639	600	699	646.00	\$ 2,952.94	\$1,907,598
Associate Degrees	3	426	468	431	441.67	2,214.70	978,161
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	216	254	293	254.33	1,476.47	375,515
Transfer Level Math and English	2	364	543	574	493.67	1,476.47	728,884
Transfer to a Four Year University	1.5	630	545	586	587.00	1,107.35	650,016
Nine or More CTE Units	1	1,521	1,742	2,062	1,775.00	738.23	1,310,367
Regional Living Wage	1	1,845	1,831	1,386	1,687.33	738.23	1,245,648
All Students Subtotal		5,641	5,983	6,031	5,885.00		\$7,196,189
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	439	370	444	417.67	\$ 1,117.26	\$466,641
Associate Degrees	4.5	295	347	295	312.33	837.94	261,717
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	136	177	195	169.33	558.63	94,594
Transfer Level Math and English	3	176	289	346	270.33	558.63	151,016
Transfer to a Four Year University	2.25	343	314	295	317.33	418.97	132,954
Nine or More CTE Units	1.5	971	1,077	1,344	1,130.67	279.31	315,811
Regional Living Wage	1.5	913	883	676	824.00	279.31	230,155
Pell Grant Recipients Subtotal		3,273	3,457	3,595	3,441.67		\$1,652,888
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	546	517	579	547.33	\$ 744.84	\$407,675
Associate Degrees	3	368	423	384	391.67	558.63	218,796
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	187	220	251	219.33	372.42	81,684
Transfer Level Math and English	2	277	406	453	378.67	372.42	141,023
Transfer to a Four Year University	1.5	459	402	408	423.00	279.31	118,150
Nine or More CTE Units	1	1,273	1,394	1,709	1,458.67	186.21	271,618
Regional Living Wage	1	1,342	1,291	961	1,198.00	186.21	223,079
Promise Grant Recipients Subtotal		4,452	4,653	4,745	4,616.67		\$1,462,025
Total Headcounts		13,366	14,093	14,371	13,943.33		\$10,311,102

California Community Colleges

2024-25 Recalculation

MiraCosta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	64,723,861
II. Supplemental Allocation			15,867,360
III. Student Success Allocation			9,895,617
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	90,486,838
	2023-24 SCFF Calculated Revenue + COLA (B)		90,246,807
	Hold Harmless Revenue (C)		82,526,848
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	90,486,838
Revenue Sources			
Property Tax & ERAF		\$	148,582,258
Less Property Tax Excess			(71,184,502)
Student Enrollment Fees			11,254,312
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,912.33	x Rate: \$100.00
State General Fund Allocation			991,233
			843,537
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			843,537
	Subtotal State General Fund Allocation		\$843,537
Adjustment(s)			-
	State General Fund Allocation		\$843,537
	State General Fund Certification (Exhibit A/D)		\$843,537
	Balance		\$0
		Available Revenue	\$ 90,486,838
		2024-25 TCR (Max of A, B, or C)	90,486,838
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,504.07	8,749.19	89.56	-	-	8,838.75	9,030.67	-	9,030.67
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	72.45	32.55	-	-	105.00	105.00	-	105.00
CDCP	-	575.75	9.51	-	-	585.26	585.26	-	585.26
Noncredit	586.65	215.34	(23.94)	-	-	191.40	191.40	-	191.40
Total FTES=>>>	10,193.33	9,612.73	107.68	-	-	9,720.41	9,912.33	-	9,912.33
Total Values=>>>		\$52,177,738	\$680,820	\$0	\$0	\$52,858,561			
Change from PY to CY=>>>		\$680,823							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$47,895,675	\$ -	\$5,303.67	\$47,895,675
Incarcerated Credit	-	-	\$7,437.77	-
Special Admit Credit	780,966	-	\$7,437.77	780,966
CDCP	4,345,280	-	\$7,424.53	4,345,280
Noncredit	854,520	-	\$4,464.58	854,520
Total	\$53,876,441	\$0		\$53,876,441

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
8,838.75	8,838.75	-	\$ -
-	-	-	-
105.00	105.00	-	-
585.26	585.26	-	-
191.40	191.40	-	-
9,720.41	9,720.41	-	\$ -

Total Value=>>> **\$52,858,561**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	8,838.75	-	8,838.75
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	105.00	-	105.00
CDCP	-	585.26	-	585.26
Noncredit	-	191.40	-	191.40
Total	-	9,720.41	-	9,720.41

Definitions:	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	754.88	\$ 4,003,633
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	30.16	224,323
CDCP	-	-	(575.75)	(4,274,672)
Noncredit	-	-	371.31	1,657,742
Total	-	-	580.60	\$ 1,611,026

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	8,749.19	46.89
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	72.45	0.39
CDCP	0.54%	575.75	3.09
Noncredit	0.54%	215.34	1.15
Total		9,612.73	51.52
Total Growth FTES Value =>>> \$			279,655

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
				Total Basic Allocation			\$10,847,420	
				Total FTES Allocation			53,876,441	
				Total Base Allocation			\$64,723,861	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	790	\$1,251.96	\$989,050
Pell Grant Recipients	1	4,257	1,251.96	5,329,600
Promise Grant Recipients	1	7,627	1,251.96	9,548,710
		Totals		\$15,867,360

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	502	459	588	516.33	\$ 2,952.94	\$1,524,701
Associate Degrees	3	776	687	791	751.33	2,214.70	1,663,981
Baccalaureate Degrees	3	18	14	11	14.33	2,214.70	31,744
Credit Certificates	2	142	155	273	190.00	1,476.47	280,529
Transfer Level Math and English	2	431	431	523	461.67	1,476.47	681,637
Transfer to a Four Year University	1.5	975	876	777	876.00	1,107.35	970,040
Nine or More CTE Units	1	1,629	1,674	1,918	1,740.33	738.23	1,284,774
Regional Living Wage	1	1,705	1,828	940	1,491.00	738.23	1,100,708
All Students Subtotal		6,178	6,124	5,821	6,041.00		\$7,538,114
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	235	217	319	257.00	\$ 1,117.26	\$287,135
Associate Degrees	4.5	403	337	434	391.33	837.94	327,915
Baccalaureate Degrees	4.5	10	6	4	6.67	837.94	5,586
Credit Certificates	3	61	75	86	74.00	558.63	41,338
Transfer Level Math and English	3	143	137	184	154.67	558.63	86,401
Transfer to a Four Year University	2.25	409	332	265	335.33	418.97	140,495
Nine or More CTE Units	1.5	675	774	897	782.00	279.31	218,424
Regional Living Wage	1.5	456	526	229	403.67	279.31	112,750
Pell Grant Recipients Subtotal		2,392	2,404	2,418	2,404.67		\$1,220,044
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	314	301	418	344.33	\$ 744.84	\$256,472
Associate Degrees	3	525	444	580	516.33	558.63	288,438
Baccalaureate Degrees	3	16	7	10	11.00	558.63	6,145
Credit Certificates	2	89	109	120	106.00	372.42	39,476
Transfer Level Math and English	2	202	195	270	222.33	372.42	82,801
Transfer to a Four Year University	1.5	541	462	372	458.33	279.31	128,019
Nine or More CTE Units	1	959	1,049	1,291	1,099.67	186.21	204,768
Regional Living Wage	1	812	864	440	705.33	186.21	131,340
Promise Grant Recipients Subtotal		3,458	3,431	3,501	3,463.33		\$1,137,459
Total Headcounts		12,028	11,959	11,740	11,909.00		\$9,895,617

**California Community Colleges
2024-25 Recalculation
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	38,224,850
II. Supplemental Allocation			6,990,953
III. Student Success Allocation			5,206,557
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	50,422,360
	2023-24 SCFF Calculated Revenue + COLA (B)		50,775,259
	Hold Harmless Revenue (C)		50,509,485
	Stability Protection Adjustment		352,899
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	50,775,259
Revenue Sources			
Property Tax & ERAF		\$	32,709,028
Less Property Tax Excess			-
Student Enrollment Fees			2,143,902
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,780.89	x Rate: \$1,663.55
State General Fund Allocation			9,616,776
			6,305,553
State General Fund Allocation			
General Fund Allocation		\$	5,839,792
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			465,761
	Subtotal State General Fund Allocation		\$6,305,553
Adjustment(s)			-
	State General Fund Allocation		\$6,305,553
	State General Fund Certification (Exhibit A/D)		\$6,305,553
	Balance		\$0
		Available Revenue	\$ 50,775,259
		2024-25 TCR (Max of A, B, or C)	50,775,259
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	4,957.78	5,229.05	594.77	-	-	5,823.82	5,336.88	15.27	5,352.15
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	295.35	361.81	(96.19)	-	-	265.62	265.62	-	265.62
CDCP	36.16	50.38	(4.06)	-	-	46.32	46.32	-	46.32
Noncredit	106.54	153.71	(36.91)	-	-	116.80	116.80	-	116.80
Total FTES=>>>	5,395.83	5,794.95	457.61	-	-	6,252.56	5,765.62	15.27	5,780.89
Total Values=>>>		\$31,431,372	\$2,239,877	\$0	\$0	\$33,671,249			
Change from PY to CY=>>>		\$2,320,713							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$28,255,724	\$ 80,836	\$5,294.42	\$28,336,560
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,972,103	-	\$7,424.53	1,972,103
CDCP	343,904	-	\$7,424.53	343,904
Noncredit	521,463	-	\$4,464.58	521,463
Total	\$31,093,194	\$80,836		\$31,174,030

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,839.09	5,839.09	-	\$ -
-	-	-	-
265.62	265.62	-	-
46.32	46.32	-	-
116.80	116.80	-	-
6,267.83	6,267.83	-	\$ -

Total Value=>>> **\$33,752,085**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	5,839.09	-	5,839.09
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	265.62	-	265.62
CDCP	-	46.32	-	46.32
Noncredit	-	116.80	-	116.80
Total	-	6,267.83	-	6,267.83

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Monterey Peninsula CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	672.06	-	\$ 3,558,170
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(176.29)	-	(1,308,870)
CDCP	-	(17.95)	-	(133,270)
Noncredit	-	27.74	-	123,847
Total	-	505.56	-	\$ 2,239,877

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	5,229.05	28.03
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	361.81	1.94
CDCP	0.54%	50.38	0.27
Noncredit	0.54%	153.71	0.82
Total		5,794.95	31.06
Total Growth FTES Value =>>> \$			168,461

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$542,371
Subtotal			\$6,508,449	Total Basic Allocation			\$7,050,820
Total FTES Allocation				Total FTES Allocation			31,174,030
Total Base Allocation				Total Base Allocation			\$38,224,850

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	314	\$1,251.96	\$393,116
Pell Grant Recipients	1	1,628	1,251.96	2,038,193
Promise Grant Recipients	1	3,642	1,251.96	4,559,644
		Totals	5,584	\$6,990,953

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	248	263	322	277.67	\$ 2,952.94	\$819,933
Associate Degrees	3	206	271	326	267.67	2,214.70	592,802
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	198	143	197	179.33	1,476.47	264,780
Transfer Level Math and English	2	246	282	282	270.00	1,476.47	398,647
Transfer to a Four Year University	1.5	355	285	305	315.00	1,107.35	348,816
Nine or More CTE Units	1	966	972	1,074	1,004.00	738.23	741,188
Regional Living Wage	1	1,666	1,396	858	1,306.67	738.23	964,627
All Students Subtotal		3,885	3,612	3,364	3,620.33		\$4,130,793
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	119	124	156	133.00	\$ 1,117.26	\$148,595
Associate Degrees	4.5	88	121	155	121.33	837.94	101,670
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	34	29	40	34.33	558.63	19,180
Transfer Level Math and English	3	76	99	109	94.67	558.63	52,883
Transfer to a Four Year University	2.25	142	110	126	126.00	418.97	52,790
Nine or More CTE Units	1.5	261	291	342	298.00	279.31	83,236
Regional Living Wage	1.5	230	287	118	211.67	279.31	59,122
Pell Grant Recipients Subtotal		950	1,061	1,046	1,019.00		\$517,476
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	176	184	238	199.33	\$ 744.84	\$148,471
Associate Degrees	3	138	198	247	194.33	558.63	108,560
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	52	42	66	53.33	372.42	19,862
Transfer Level Math and English	2	156	161	182	166.33	372.42	61,946
Transfer to a Four Year University	1.5	230	171	188	196.33	279.31	54,839
Nine or More CTE Units	1	413	485	529	475.67	186.21	88,574
Regional Living Wage	1	466	522	237	408.33	186.21	76,036
Promise Grant Recipients Subtotal		1,631	1,763	1,687	1,693.67		\$558,288
Total Headcounts		6,466	6,436	6,097	6,333.00		
Total Student Success Allocation							\$5,206,557

California Community Colleges

2024-25 Recalculation

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 212,450,755
II. Supplemental Allocation		45,074,369
III. Student Success Allocation		24,381,225
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 281,906,349
	2023-24 SCFF Calculated Revenue + COLA (B)	269,987,730
	Hold Harmless Revenue (C)	229,142,677
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 281,906,349
Revenue Sources		
Property Tax & ERAF		\$ 78,201,649
Less Property Tax Excess		-
Student Enrollment Fees		9,981,997
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	57,470,566
State General Fund Allocation	Funded FTES: 34,547.04 x Rate: \$1,663.55	136,252,137
State General Fund Allocation		
General Fund Allocation	\$ 133,913,484	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,338,653	
	Subtotal State General Fund Allocation	\$136,252,137
Adjustment(s)	-	
	State General Fund Allocation	\$136,252,137
	State General Fund Certification (Exhibit A/D)	\$136,252,137
	Balance	\$0
	Available Revenue	\$ 281,906,349
	2024-25 TCR (Max of A, B, or C)	281,906,349
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	24,629.82	23,487.64	-	-	-	23,487.64	23,868.37	-	23,868.37
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	8,020.49	-	-	-	8,020.49	8,020.49	1,144.41	9,164.89
Noncredit	1,569.69	1,106.50	-	-	-	1,106.50	1,106.50	261.77	1,368.27
Total FTES=>>>	32,912.20	32,760.14	-	-	-	32,760.14	33,140.86	1,406.18	34,547.04
Total Values=>>>		\$189,922,238	\$0	\$0	\$0	\$189,922,238			
Change from PY to CY=>>>		\$18,286,016							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$126,369,241	\$ -	\$5,294.42	\$126,369,241
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,080,343	-	\$7,424.53	1,080,343
CDCP	59,548,328	8,496,675	\$7,424.53	68,045,003
Noncredit	4,940,055	1,168,693	\$4,464.58	6,108,748
Total	\$191,937,967	\$9,665,368		\$201,603,335

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
23,892.08	23,487.64	404.44	\$ 2,141,277
-	-	-	-
805.29	145.51	659.78	4,898,555
9,377.81	9,164.89	212.92	1,580,815
1,368.27	1,368.27	-	-
35,443.45	34,166.31	1,277.14	\$ 8,620,647

Total Value=>>> \$208,208,254

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	23,892.08	-	23,892.08
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	805.29	-	805.29
CDCP	-	9,377.81	-	9,377.81
Noncredit	-	1,368.27	-	1,368.27
Total	-	35,443.45	-	35,443.45

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Mt. San Antonio CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.22%	23,487.64	285.93
Incarcerated Credit	1.22%	-	-
Special Admit Credit	1.22%	145.51	1.77
CDCP	1.22%	8,020.49	97.64
Noncredit	1.22%	1,106.50	13.47
Total		32,760.14	398.81
Total Growth FTES Value =>>> \$			2,312,040

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	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
							Total Basic Allocation
							\$10,847,420
							Total FTES Allocation
							201,603,335
							Total Base Allocation
							\$212,450,755

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,122	\$1,251.96	\$1,404,701
Pell Grant Recipients	1	12,229	1,251.96	15,310,237
Promise Grant Recipients	1	22,652	1,251.96	28,359,431
		Totals		\$45,074,369

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,291	1,285	1,363	1,313.00	\$ 2,952.94	\$3,877,208
Associate Degrees	3	1,570	1,421	1,557	1,516.00	2,214.70	3,357,491
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	336	532	866	578.00	1,476.47	853,399
Transfer Level Math and English	2	929	1,160	1,260	1,116.33	1,476.47	1,648,232
Transfer to a Four Year University	1.5	1,774	1,456	1,543	1,591.00	1,107.35	1,761,797
Nine or More CTE Units	1	4,857	5,464	5,842	5,387.67	738.23	3,977,362
Regional Living Wage	1	3,446	3,556	2,175	3,059.00	738.23	2,258,260
All Students Subtotal		14,203	14,874	14,606	14,561.00		\$17,733,749
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	766	774	864	801.33	\$ 1,117.26	\$895,295
Associate Degrees	4.5	915	859	920	898.00	837.94	752,472
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	168	185	201	184.67	558.63	103,160
Transfer Level Math and English	3	380	481	550	470.33	558.63	262,742
Transfer to a Four Year University	2.25	943	766	812	840.33	418.97	352,076
Nine or More CTE Units	1.5	2,505	2,899	3,150	2,851.33	279.31	796,418
Regional Living Wage	1.5	1,273	1,301	756	1,110.00	279.31	310,039
Pell Grant Recipients Subtotal		6,950	7,265	7,253	7,156.00		\$3,472,202
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	992	1,008	1,068	1,022.67	\$ 744.84	\$761,721
Associate Degrees	3	1,245	1,142	1,243	1,210.00	558.63	675,940
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	251	292	324	289.00	372.42	107,629
Transfer Level Math and English	2	554	668	782	668.00	372.42	248,776
Transfer to a Four Year University	1.5	1,262	1,023	1,038	1,107.67	279.31	309,387
Nine or More CTE Units	1	3,531	3,978	4,341	3,950.00	186.21	735,527
Regional Living Wage	1	2,098	2,124	1,196	1,806.00	186.21	336,294
Promise Grant Recipients Subtotal		9,933	10,235	9,992	10,053.33		\$3,175,274
Total Headcounts		31,086	32,374	31,851	31,770.33		\$24,381,225

California Community Colleges

2024-25 Recalculation

Mt. San Jacinto CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	83,263,746
II. Supplemental Allocation			27,519,365
III. Student Success Allocation			14,172,278
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	124,955,389
	2023-24 SCFF Calculated Revenue + COLA (B)		115,691,286
	Hold Harmless Revenue (C)		92,887,982
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	124,955,389
Revenue Sources			
Property Tax & ERAF		\$	50,696,620
Less Property Tax Excess			-
Student Enrollment Fees			4,674,100
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,381.62	x Rate: \$1,663.55
State General Fund Allocation			22,260,934
			47,323,735
State General Fund Allocation			
General Fund Allocation		\$	46,428,688
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			895,047
	Subtotal State General Fund Allocation	\$	47,323,735
Adjustment(s)			-
	State General Fund Allocation	\$	47,323,735
	State General Fund Certification (Exhibit A/D)	\$	47,323,735
	Balance	\$	0
		Available Revenue	\$ 124,955,389
		2024-25 TCR (Max of A, B, or C)	124,955,389
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	950.81	12,487.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	440.11	-	-	52.23	492.34	492.34	52.97	545.31
CDCP	256.24	303.13	-	-	(67.97)	235.16	235.16	-	235.16
Noncredit	228.10	87.25	-	-	26.18	113.43	113.43	-	113.43
Total FTES=>>>	12,188.05	12,367.40	-	-	10.44	12,377.84	12,377.84	1,003.79	13,381.62
Total Values=>>>		\$66,989,024	\$0	\$0	\$0	\$66,989,024			
Change from PY to CY=>>>		\$8,448,026							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$61,081,287	\$ 5,034,000	\$5,294.42	\$66,115,287
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	3,655,368	393,302	\$7,424.53	4,048,670
CDCP	1,745,952	-	\$7,424.53	1,745,952
Noncredit	506,417	-	\$4,464.58	506,417
Total	\$66,989,024	\$5,427,302		\$72,416,326

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,058.27	12,487.72	570.55	\$ 3,020,724
-	-	-	-
545.31	545.31	-	-
235.16	235.16	-	-
113.43	113.43	-	-
13,952.17	13,381.62	570.55	\$ 3,020,724

Total Value=>>> \$75,437,050

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	13,058.27	-	13,058.27
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	545.31	-	545.31
CDCP	-	235.16	-	235.16
Noncredit	-	113.43	-	113.43
Total	-	13,952.17	-	13,952.17

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	6.48%	11,536.91	747.89
Incarcerated Credit	6.48%	-	-
Special Admit Credit	6.48%	440.11	28.53
CDCP	6.48%	303.13	19.65
Noncredit	6.48%	87.25	5.66
Total		12,367.40	801.73
Total Growth FTES Value =>>> \$			4,342,641

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
							Total Basic Allocation	\$10,847,420
							Total FTES Allocation	72,416,326
							Total Base Allocation	\$83,263,746

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	369	\$1,251.96	\$461,974
Pell Grant Recipients	1	7,946	1,251.96	9,948,086
Promise Grant Recipients	1	13,666	1,251.96	17,109,305
		Totals	21,981	\$27,519,365

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	777	809	890	825.33	\$ 2,952.94	\$2,437,159
Associate Degrees	3	981	931	920	944.00	2,214.70	2,090,681
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	121	109	156	128.67	1,476.47	189,972
Transfer Level Math and English	2	956	1,345	1,342	1,214.33	1,476.47	1,792,926
Transfer to a Four Year University	1.5	992	788	853	877.67	1,107.35	971,886
Nine or More CTE Units	1	1,278	1,657	1,871	1,602.00	738.23	1,182,652
Regional Living Wage	1	2,418	2,390	1,581	2,129.67	738.23	1,572,194
All Students Subtotal		7,523	8,029	7,613	7,721.67		\$10,237,470
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	448	479	520	482.33	\$ 1,117.26	\$538,890
Associate Degrees	4.5	577	567	546	563.33	837.94	472,041
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	66	58	85	69.67	558.63	38,918
Transfer Level Math and English	3	410	593	621	541.33	558.63	302,404
Transfer to a Four Year University	2.25	529	394	408	443.67	418.97	185,884
Nine or More CTE Units	1.5	704	896	1,050	883.33	279.31	246,728
Regional Living Wage	1.5	1,000	1,036	648	894.67	279.31	249,893
Pell Grant Recipients Subtotal		3,734	4,023	3,878	3,878.33		\$2,034,758
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	631	651	680	654.00	\$ 744.84	\$487,124
Associate Degrees	3	797	742	710	749.67	558.63	418,785
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	90	81	121	97.33	372.42	36,249
Transfer Level Math and English	2	601	834	873	769.33	372.42	286,514
Transfer to a Four Year University	1.5	731	576	590	632.33	279.31	176,620
Nine or More CTE Units	1	985	1,193	1,409	1,195.67	186.21	222,644
Regional Living Wage	1	1,717	1,625	1,042	1,461.33	186.21	272,114
Promise Grant Recipients Subtotal		5,552	5,702	5,425	5,559.67		\$1,900,050
Total Headcounts		16,809	17,754	16,916	17,159.67		\$14,172,278

**California Community Colleges
2024-25 Recalculation
Napa Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	25,454,357
II. Supplemental Allocation			4,433,196
III. Student Success Allocation			3,750,997
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	33,638,550
	2023-24 SCFF Calculated Revenue + COLA (B)		34,675,571
	Hold Harmless Revenue (C)		41,068,935
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		7,430,385
	2024-25 TCR (Max of A, B, or C)	\$	41,068,935
Revenue Sources			
Property Tax & ERAF		\$	45,823,284
Less Property Tax Excess			(6,983,342)
Student Enrollment Fees			1,478,521
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,413.94	x Rate: \$100.00
State General Fund Allocation			341,394
			409,078
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			409,078
	Subtotal State General Fund Allocation		\$409,078
Adjustment(s)			-
	State General Fund Allocation		\$409,078
	State General Fund Certification (Exhibit A/D)		\$409,078
	Balance		\$0
		Available Revenue	\$ 41,068,935
		2024-25 TCR (Max of A, B, or C)	41,068,935
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	3,070.93	3,198.99	72.95	-	-	3,271.94	3,180.62	-	3,180.62
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	61.58	81.38	95.08	-	-	176.46	176.46	-	176.46
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	107.59	74.87	(18.01)	-	-	56.86	56.86	-	56.86
Total FTES=>>>	3,240.10	3,355.24	150.02	-	-	3,505.26	3,413.94	-	3,413.94
Total Values=>>>		\$17,875,279	\$1,011,745	\$0	\$0	\$18,887,024			
Change from PY to CY=>>>		\$1,011,745							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$16,839,549	\$ -	\$5,294.42	\$16,839,549
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,310,132	-	\$7,424.53	1,310,132
CDCP	-	-	\$7,424.53	-
Noncredit	253,856	-	\$4,464.58	253,856
Total	\$18,403,537	\$0		\$18,403,537

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
3,271.94	3,271.94	-	\$ -
-	-	-	-
176.46	176.46	-	-
-	-	-	-
56.86	56.86	-	-
3,505.26	3,505.26	-	\$ -

Total Value=>>> \$18,887,024

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	3,271.94	-	3,271.94
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	176.46	-	176.46
CDCP	-	-	-	-
Noncredit	-	56.86	-	56.86
Total	-	3,505.26	-	3,505.26

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	1,050.17	-	\$ 5,560,045
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	31.31	-	232,462
CDCP	-	4.96	-	36,826
Noncredit	-	324.77	-	1,449,961
Total	-	1,411.21	-	\$ 7,279,294

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	3,198.99	17.15
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	81.38	0.44
CDCP	0.54%	-	-
Noncredit	0.54%	74.87	0.40
Total		3,355.24	17.98
Total Growth FTES Value =>>> \$			95,805

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$542,371
Subtotal			\$6,508,449	Total Basic Allocation			\$7,050,820
Total FTES Allocation				Total FTES Allocation			18,403,537
Total Base Allocation				Total Base Allocation			\$25,454,357

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	168	\$1,251.96	\$210,330
Pell Grant Recipients	1	891	1,251.96	1,115,498
Promise Grant Recipients	1	2,482	1,251.96	3,107,368
		Totals	3,541	\$4,433,196

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	202	173	200	191.67	\$ 2,952.94	\$565,980
Associate Degrees	3	281	257	235	257.67	2,214.70	570,655
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	54	74	45	57.67	1,476.47	85,143
Transfer Level Math and English	2	205	209	189	201.00	1,476.47	296,770
Transfer to a Four Year University	1.5	290	297	222	269.67	1,107.35	298,616
Nine or More CTE Units	1	736	707	659	700.67	738.23	517,256
Regional Living Wage	1	925	838	455	739.33	738.23	545,801
All Students Subtotal		2,693	2,555	2,005	2,417.67		\$2,880,221
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	86	79	96	87.00	\$ 1,117.26	\$97,201
Associate Degrees	4.5	134	114	102	116.67	837.94	97,760
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	19	26	14	19.67	558.63	10,986
Transfer Level Math and English	3	78	59	54	63.67	558.63	35,566
Transfer to a Four Year University	2.25	121	117	84	107.33	418.97	44,970
Nine or More CTE Units	1.5	246	243	238	242.33	279.31	67,687
Regional Living Wage	1.5	229	204	103	178.67	279.31	49,904
Pell Grant Recipients Subtotal		913	842	691	815.33		\$404,074
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	146	132	137	138.33	\$ 744.84	\$103,036
Associate Degrees	3	212	184	173	189.67	558.63	105,953
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	36	52	29	39.00	372.42	14,524
Transfer Level Math and English	2	129	107	110	115.33	372.42	42,952
Transfer to a Four Year University	1.5	199	183	138	173.33	279.31	48,414
Nine or More CTE Units	1	462	450	428	446.67	186.21	83,174
Regional Living Wage	1	462	407	237	368.67	186.21	68,649
Promise Grant Recipients Subtotal		1,646	1,515	1,252	1,471.00		\$466,702
Total Headcounts		5,252	4,912	3,948	4,704.00		
Total Student Success Allocation							\$3,750,997

**California Community Colleges
2024-25 Recalculation
North Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	192,425,810
II. Supplemental Allocation			42,691,885
III. Student Success Allocation			26,369,144
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	261,486,839
	2023-24 SCFF Calculated Revenue + COLA (B)		259,045,319
	Hold Harmless Revenue (C)		262,433,892
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		947,053
	2024-25 TCR (Max of A, B, or C)	\$	262,433,892
Revenue Sources			
Property Tax & ERAF		\$	131,510,075
Less Property Tax Excess			-
Student Enrollment Fees			11,594,519
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 31,723.42	x Rate: \$1,663.55
State General Fund Allocation			52,773,343
			66,555,955
State General Fund Allocation			
General Fund Allocation		\$	63,911,386
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,644,569
	Subtotal State General Fund Allocation	\$	66,555,955
Adjustment(s)			-
	State General Fund Allocation	\$	66,555,955
	State General Fund Certification (Exhibit A/D)	\$	66,555,955
	Balance	\$	0
		Available Revenue	\$ 262,433,892
		2024-25 TCR (Max of A, B, or C)	262,433,892
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	28,083.98	24,573.42	1,609.89	-	-	26,183.31	26,280.24	-	26,280.24
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	657.82	282.27	-	-	940.09	940.09	-	940.09
CDCP	2,630.20	2,569.88	419.06	-	-	2,988.94	2,988.94	-	2,988.94
Noncredit	2,517.46	1,398.44	115.71	-	-	1,514.15	1,514.15	-	1,514.15
Total FTES=>>>	33,735.67	29,199.56	2,426.93	-	-	31,626.49	31,723.42	-	31,723.42
Total Values=>>>		\$160,309,686	\$14,247,080	\$0	\$0	\$174,556,767			
Change from PY to CY=>>>		\$14,247,081							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$139,138,702	\$ -	\$5,294.42	\$139,138,702
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,979,725	-	\$7,424.53	6,979,725
CDCP	22,191,470	-	\$7,424.53	22,191,470
Noncredit	6,760,041	-	\$4,464.58	6,760,041
Total	\$175,069,938	\$0		\$175,069,938

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
26,183.31	26,183.31	-	\$ -
-	-	-	-
940.09	940.09	-	-
2,988.94	2,988.94	-	-
1,514.15	1,514.15	-	-
31,626.49	31,626.49	-	\$ -

Total Value=>>> \$174,556,767

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	26,183.31	-	26,183.31
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	940.09	-	940.09
CDCP	-	2,988.94	-	2,988.94
Noncredit	-	1,514.15	-	1,514.15
Total	-	31,626.49	-	31,626.49

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	3,510.56	\$ 18,586,391
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(153.79)	(1,141,818)
CDCP	-	-	60.32	447,848
Noncredit	-	-	1,119.02	4,995,952
Total	-	-	4,536.11	\$ 22,888,373

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	24,573.42	136.02
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	657.82	3.64
CDCP	0.55%	2,569.88	14.22
Noncredit	0.55%	1,398.44	7.74
Total		29,199.56	161.63
Total Growth FTES Value =>>> \$			887,352

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	2	15,186,388	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$15,186,388	Total Basic Allocation			\$17,355,872
Total FTES Allocation				Total FTES Allocation			175,069,938
Total Base Allocation				Total Base Allocation			\$192,425,810

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,063	\$1,251.96	\$1,330,835
Pell Grant Recipients	1	11,337	1,251.96	14,193,487
Promise Grant Recipients	1	21,700	1,251.96	27,167,563
		Totals		\$42,691,885

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,768	1,655	1,650	1,691.00	\$ 2,952.94	\$4,993,419
Associate Degrees	3	1,381	1,322	1,381	1,361.33	2,214.70	3,014,950
Baccalaureate Degrees	3	3	1	4	2.67	2,214.70	5,906
Credit Certificates	2	728	793	882	801.00	1,476.47	1,182,652
Transfer Level Math and English	2	1,427	1,527	1,571	1,508.33	1,476.47	2,227,008
Transfer to a Four Year University	1.5	2,267	1,977	1,177	1,807.00	1,107.35	2,000,985
Nine or More CTE Units	1	4,765	4,763	5,585	5,037.67	738.23	3,718,980
Regional Living Wage	1	3,334	3,244	2,076	2,884.67	738.23	2,129,561
All Students Subtotal		15,673	15,282	14,326	15,093.67		\$19,273,461
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	983	897	940	940.00	\$ 1,117.26	\$1,050,221
Associate Degrees	4.5	746	727	776	749.67	837.94	628,178
Baccalaureate Degrees	4.5	1	1	3	1.67	837.94	1,397
Credit Certificates	3	354	381	454	396.33	558.63	221,403
Transfer Level Math and English	3	629	668	704	667.00	558.63	372,605
Transfer to a Four Year University	2.25	1,147	1,018	564	909.67	418.97	381,124
Nine or More CTE Units	1.5	2,286	2,416	2,876	2,526.00	279.31	705,548
Regional Living Wage	1.5	1,004	988	606	866.00	279.31	241,886
Pell Grant Recipients Subtotal		7,150	7,096	6,923	7,056.33		\$3,602,362
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,369	1,280	1,281	1,310.00	\$ 744.84	\$975,738
Associate Degrees	3	1,063	1,036	1,077	1,058.67	558.63	591,401
Baccalaureate Degrees	3	2	1	3	2.00	558.63	1,117
Credit Certificates	2	533	576	650	586.33	372.42	218,362
Transfer Level Math and English	2	935	995	1,053	994.33	372.42	370,309
Transfer to a Four Year University	1.5	1,615	1,391	817	1,274.33	279.31	355,939
Nine or More CTE Units	1	3,476	3,517	4,190	3,727.67	186.21	694,127
Regional Living Wage	1	1,805	1,725	1,083	1,537.67	186.21	286,328
Promise Grant Recipients Subtotal		10,798	10,521	10,154	10,491.00		\$3,493,321
Total Headcounts		33,621	32,899	31,403	32,641.00		
Total Student Success Allocation							\$26,369,144

California Community Colleges

2024-25 Recalculation

Ohlone CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 46,952,660
II. Supplemental Allocation		5,502,370
III. Student Success Allocation		6,490,584
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 58,945,614
	2023-24 SCFF Calculated Revenue + COLA (B)	57,964,652
	Hold Harmless Revenue (C)	63,336,071
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	4,390,457
	2024-25 TCR (Max of A, B, or C)	\$ 63,336,071
Revenue Sources		
Property Tax & ERAF		\$ 33,346,811
Less Property Tax Excess		-
Student Enrollment Fees		3,633,729
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	11,332,681
State General Fund Allocation	Funded FTES: 6,812.37 x Rate: \$1,663.55	15,022,850
State General Fund Allocation		
General Fund Allocation	\$ 14,485,140	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	537,710	
	Subtotal State General Fund Allocation	\$15,022,850
Adjustment(s)	-	
	State General Fund Allocation	\$15,022,850
	State General Fund Certification (Exhibit A/D)	\$15,022,850
	Balance	\$0
	Available Revenue	\$ 63,336,071
	2024-25 TCR (Max of A, B, or C)	63,336,071
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,444.62	5,774.96	276.24	-	-	6,051.20	5,756.93	-	5,756.93
Incarcerated Credit	28.35	44.47	12.77	-	-	57.24	57.24	-	57.24
Special Admit Credit	564.62	582.20	219.81	-	-	802.01	802.01	-	802.01
CDCP	94.04	152.06	30.27	-	-	182.33	182.33	-	182.33
Noncredit	10.30	12.72	1.14	-	-	13.86	13.86	-	13.86
Total FTES=>>>	6,141.93	6,566.41	540.23	-	-	7,106.64	6,812.37	-	6,812.37
Total Values=>>>		\$36,413,576	\$3,419,159	\$0	\$0	\$39,832,734			
Change from PY to CY=>>>		\$3,419,158							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$30,479,608	\$ -	\$5,294.42	\$30,479,608
Incarcerated Credit	424,980	-	\$7,424.53	424,980
Special Admit Credit	5,954,546	-	\$7,424.53	5,954,546
CDCP	1,353,714	-	\$7,424.53	1,353,714
Noncredit	61,879	-	\$4,464.58	61,879
Total	\$38,274,727	\$0		\$38,274,727

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
6,051.20	6,051.20	-	\$ -
57.24	57.24	-	-
802.01	802.01	-	-
182.33	182.33	-	-
13.86	13.86	-	-
7,106.64	7,106.64	-	\$ -

Total Value=>>> **\$39,832,734**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	6,051.20	-	6,051.20
Incarcerated Credit	-	57.24	-	57.24
Special Admit Credit	-	802.01	-	802.01
CDCP	-	182.33	-	182.33
Noncredit	-	13.86	-	13.86
Total	-	7,106.64	-	7,106.64

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	210.04	1,259.83	-	\$ 7,782,115
Incarcerated Credit	(16.12)	(28.35)	-	(330,168)
Special Admit Credit	(80.69)	7.38	-	(544,292)
CDCP	8.92	(88.58)	-	(591,438)
Noncredit	(15.97)	7.95	-	(35,806)
Total	106.18	1,158.23	-	\$ 6,280,411

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	5,774.96	30.95
Incarcerated Credit	0.54%	44.47	0.24
Special Admit Credit	0.54%	582.20	3.12
CDCP	0.54%	152.06	0.81
Noncredit	0.54%	12.72	0.07
Total		6,566.41	35.19
Total Growth FTES Value =>>> \$			195,164

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$6,508,449	Total Basic Allocation			\$8,677,933
Total FTES Allocation				Total FTES Allocation			38,274,727
Total Base Allocation				Total Base Allocation			\$46,952,660

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	66	\$1,251.96	\$82,629
Pell Grant Recipients	1	1,320	1,251.96	1,652,589
Promise Grant Recipients	1	3,009	1,251.96	3,767,152
		Totals	4,395	\$5,502,370

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	301	283	309	297.67	\$ 2,952.94	\$878,991
Associate Degrees	3	374	291	313	326.00	2,214.70	721,993
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	279	218	236	244.33	1,476.47	360,751
Transfer Level Math and English	2	657	652	638	649.00	1,476.47	958,229
Transfer to a Four Year University	1.5	790	670	605	688.33	1,107.35	762,227
Nine or More CTE Units	1	1,002	1,026	1,044	1,024.00	738.23	755,952
Regional Living Wage	1	1,143	1,452	1,201	1,265.33	738.23	934,113
All Students Subtotal		4,546	4,592	4,346	4,494.67		\$5,372,256
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	102	97	107	102.00	\$ 1,117.26	\$113,960
Associate Degrees	4.5	144	89	100	111.00	837.94	93,012
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	92	57	58	69.00	558.63	38,545
Transfer Level Math and English	3	126	140	139	135.00	558.63	75,415
Transfer to a Four Year University	2.25	232	175	150	185.67	418.97	77,789
Nine or More CTE Units	1.5	238	237	269	248.00	279.31	69,270
Regional Living Wage	1.5	162	172	123	152.33	279.31	42,549
Pell Grant Recipients Subtotal		1,096	967	946	1,003.00		\$510,540
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	173	156	179	169.33	\$ 744.84	\$126,126
Associate Degrees	3	233	179	185	199.00	558.63	111,167
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	138	95	99	110.67	372.42	41,214
Transfer Level Math and English	2	262	241	269	257.33	372.42	95,836
Transfer to a Four Year University	1.5	372	305	259	312.00	279.31	87,146
Nine or More CTE Units	1	448	441	472	453.67	186.21	84,477
Regional Living Wage	1	379	349	268	332.00	186.21	61,822
Promise Grant Recipients Subtotal		2,005	1,766	1,731	1,834.00		\$607,788
Total Headcounts		7,647	7,325	7,023	7,331.67		\$6,490,584
Total Student Success Allocation							\$6,490,584

**California Community Colleges
2024-25 Recalculation
Palo Verde CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	26,594,883
II. Supplemental Allocation			4,722,398
III. Student Success Allocation			1,492,459
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	32,809,740
	2023-24 SCFF Calculated Revenue + COLA (B)		30,905,716
	Hold Harmless Revenue (C)		21,608,107
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	32,809,740
Revenue Sources			
Property Tax & ERAF		\$	2,689,712
Less Property Tax Excess			-
Student Enrollment Fees			858,650
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,881.69	x Rate: \$1,663.55
State General Fund Allocation			4,793,827
			24,467,551
State General Fund Allocation			
General Fund Allocation		\$	24,314,517
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			153,034
	Subtotal State General Fund Allocation	\$	24,467,551
Adjustment(s)			-
	State General Fund Allocation	\$	24,467,551
	State General Fund Certification (Exhibit A/D)	\$	24,467,551
	Balance	\$	0
		Available Revenue	\$ 32,809,740
		2024-25 TCR (Max of A, B, or C)	32,809,740
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,087.76	1,352.22	-	-	-	1,352.22	1,264.06	432.36	1,696.42
Incarcerated Credit	1,082.45	1,010.97	-	-	1.81	1,012.78	1,012.78	6.84	1,019.62
Special Admit Credit	142.68	113.22	-	-	-	113.22	113.22	25.06	138.28
CDCP	5.21	17.40	-	-	(2.36)	15.04	15.04	-	15.04
Noncredit	9.54	11.41	-	-	0.92	12.33	12.33	-	12.33
Total FTES=>>>	2,327.64	2,505.22	-	-	0.37	2,505.58	2,417.43	464.26	2,881.69
Total Values=>>>		\$15,685,923	\$0	\$0	\$0	\$15,685,923			
Change from PY to CY=>>>		\$2,579,183							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$6,692,488	\$ 2,289,096	\$5,294.42	\$8,981,584
Incarcerated Credit	7,519,391	50,807	\$7,424.53	7,570,198
Special Admit Credit	840,605	186,059	\$7,424.53	1,026,664
CDCP	111,665	-	\$7,424.53	111,665
Noncredit	55,048	-	\$4,464.58	55,048
Total	\$15,219,197	\$2,525,962		\$17,745,159

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,794.63	1,784.58	10.05	\$ 53,221
1,019.62	1,019.62	-	-
138.28	138.28	-	-
15.04	15.04	-	-
12.33	12.33	-	-
2,979.90	2,969.85	10.05	\$ 53,221

Total Value=>>> \$18,265,106

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	1,794.63	-	1,794.63
Incarcerated Credit	-	1,019.62	-	1,019.62
Special Admit Credit	-	138.28	-	138.28
CDCP	-	15.04	-	15.04
Noncredit	-	12.33	-	12.33
Total	-	2,979.90	-	2,979.90

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	16.10%	1,352.22	217.75
Incarcerated Credit	16.10%	1,010.97	162.80
Special Admit Credit	16.10%	113.22	18.23
CDCP	16.10%	17.40	2.80
Noncredit	16.10%	11.41	1.84
Total		2,505.22	403.42
Total Growth FTES Value =>>> \$			2,525,962

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	1	271,187
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal			\$271,187
Subtotal			\$8,578,537	Total Basic Allocation			\$8,849,724
Total FTES Allocation				Total FTES Allocation			17,745,159
Total Base Allocation				Total Base Allocation			\$26,594,883

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	41	\$1,251.96	\$51,330
Pell Grant Recipients	1	370	1,251.96	463,226
Promise Grant Recipients	1		1,251.96	4,207,842
		Totals	3,772	\$4,722,398

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	26	29	46	33.67	\$ 2,952.94	\$99,416
Associate Degrees	3	154	147	131	144.00	2,214.70	318,917
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	19	57	45	40.33	1,476.47	59,551
Transfer Level Math and English	2	6	4	12	7.33	1,476.47	10,827
Transfer to a Four Year University	1.5	13	20	24	19.00	1,107.35	21,040
Nine or More CTE Units	1	491	467	583	513.67	738.23	379,207
Regional Living Wage	1	333	415	579	442.33	738.23	326,546
All Students Subtotal		1,042	1,139	1,420	1,200.33		\$1,215,504
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	8	5	17	10.00	\$ 1,117.26	\$11,173
Associate Degrees	4.5	15	25	25	21.67	837.94	18,155
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	8	16	4	9.33	558.63	5,214
Transfer Level Math and English	3	1	2	7	3.33	558.63	1,862
Transfer to a Four Year University	2.25	3	4	9	5.33	418.97	2,235
Nine or More CTE Units	1.5	70	80	130	93.33	279.31	26,069
Regional Living Wage	1.5	25	53	22	33.33	279.31	9,310
Pell Grant Recipients Subtotal		130	185	214	176.33		\$74,018
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	26	29	46	33.67	\$ 744.84	\$25,076
Associate Degrees	3	151	144	126	140.33	558.63	78,394
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	19	37	20	25.33	372.42	9,435
Transfer Level Math and English	2	6	3	12	7.00	372.42	2,607
Transfer to a Four Year University	1.5	8	11	20	13.00	279.31	3,631
Nine or More CTE Units	1	254	294	382	310.00	186.21	57,725
Regional Living Wage	1	149	167	104	140.00	186.21	26,069
Promise Grant Recipients Subtotal		613	685	710	669.33		\$202,937
Total Headcounts		1,785	2,009	2,344	2,046.00		\$1,492,459

California Community Colleges

2024-25 Recalculation

Palomar CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	96,473,131
II. Supplemental Allocation			17,914,316
III. Student Success Allocation			14,362,839
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	128,750,286
	2023-24 SCFF Calculated Revenue + COLA (B)		133,257,393
	Hold Harmless Revenue (C)		140,984,442
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		12,234,156
	2024-25 TCR (Max of A, B, or C)	\$	140,984,442
Revenue Sources			
Property Tax & ERAF		\$	112,047,969
Less Property Tax Excess			-
Student Enrollment Fees			6,882,599
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,702.05	x Rate: \$1,324.59
State General Fund Allocation			20,798,799
			1,255,075
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,255,075
	Subtotal State General Fund Allocation		\$1,255,075
Adjustment(s)			-
	State General Fund Allocation		\$1,255,075
	State General Fund Certification (Exhibit A/D)		\$1,255,075
	Balance		\$0
		Available Revenue	\$ 140,984,442
		2024-25 TCR (Max of A, B, or C)	140,984,442
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	17,024.57	12,862.38	516.31	-	-	13,378.69	14,421.88	-	14,421.88
Incarcerated Credit	12.48	2.10	3.00	-	-	5.10	5.10	-	5.10
Special Admit Credit	608.19	726.08	76.71	-	-	802.79	802.79	-	802.79
CDCP	363.40	335.50	57.56	-	-	393.06	393.06	-	393.06
Noncredit	450.96	151.52	(72.30)	-	-	79.22	79.22	-	79.22
Total FTES=>>>	18,459.60	14,077.58	581.28	-	-	14,658.86	15,702.05	-	15,702.05
Total Values=>>>		\$76,672,683	\$3,429,941	\$0	\$0	\$80,102,621			
Change from PY to CY=>>>		\$3,429,938							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$76,355,540	\$ -	\$5,294.42	\$76,355,540
Incarcerated Credit	37,865	-	\$7,424.53	37,865
Special Admit Credit	5,960,337	-	\$7,424.53	5,960,337
CDCP	2,918,285	-	\$7,424.53	2,918,285
Noncredit	353,684	-	\$4,464.58	353,684
Total	\$85,625,711	\$0		\$85,625,711

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,378.69	13,378.69	-	\$ -
5.10	5.10	-	-
802.79	802.79	-	-
393.06	393.06	-	-
79.22	79.22	-	-
14,658.86	14,658.86	-	\$ -

Total Value=>>> \$80,102,621

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	13,378.69	-	13,378.69
Incarcerated Credit	-	5.10	-	5.10
Special Admit Credit	-	802.79	-	802.79
CDCP	-	393.06	-	393.06
Noncredit	-	79.22	-	79.22
Total	-	14,658.86	-	14,658.86

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	4,162.19	\$ 22,036,396
Incarcerated Credit	-	-	10.38	77,067
Special Admit Credit	-	-	(117.89)	(875,278)
CDCP	-	-	27.90	207,144
Noncredit	-	-	299.44	1,336,873
Total	-	-	4,382.02	\$ 22,782,202

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.83%	12,862.38	106.72
Incarcerated Credit	0.83%	2.10	0.02
Special Admit Credit	0.83%	726.08	6.02
CDCP	0.83%	335.50	2.78
Noncredit	0.83%	151.52	1.26
Total		14,077.58	116.80
Total Growth FTES Value =>>> \$			636,148

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	10,847,419.78	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936
< 10,000	6,508,449.14	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,677,936.16	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-
< 10,000	6,508,449.14	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-
Subtotal			\$8,677,936

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,169,483.61	1	\$2,169,484
<u>Grandparented Centers</u>			
≥ 1,000	2,169,483.61	-	-
≥ 750 & < 1,000	1,627,112.28	-	-
≥ 500 & < 750	1,084,740.95	-	-
≥ 250 & < 500	542,371.33	-	-
≥ 100 & < 250	271,187.37	-	-
Subtotal			\$2,169,484
Total Basic Allocation			\$10,847,420
Total FTES Allocation			85,625,711
Total Base Allocation			\$96,473,131

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	594	\$1,251.96	\$743,665
Pell Grant Recipients	1	4,488	1,251.96	5,618,803
Promise Grant Recipients	1	9,227	1,251.96	11,551,848
		Totals	14,309	\$17,914,316

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	723	631	601	651.67	\$ 2,952.94	\$1,924,332
Associate Degrees	3	851	845	775	823.67	2,214.70	1,824,178
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	727	827	962	838.67	1,476.47	1,238,266
Transfer Level Math and English	2	530	563	548	547.00	1,476.47	807,629
Transfer to a Four Year University	1.5	1,243	1,151	1,125	1,173.00	1,107.35	1,298,924
Nine or More CTE Units	1	3,418	3,811	3,945	3,724.67	738.23	2,749,678
Regional Living Wage	1	2,690	2,541	1,495	2,242.00	738.23	1,655,122
All Students Subtotal		10,182	10,369	9,451	10,000.67		\$11,498,129
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	320	287	247	284.67	\$ 1,117.26	\$318,046
Associate Degrees	4.5	391	343	345	359.67	837.94	301,380
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	158	143	141	147.33	558.63	82,305
Transfer Level Math and English	3	138	173	193	168.00	558.63	93,850
Transfer to a Four Year University	2.25	400	375	355	376.67	418.97	157,813
Nine or More CTE Units	1.5	913	889	1,002	934.67	279.31	261,066
Regional Living Wage	1.5	627	607	295	509.67	279.31	142,357
Pell Grant Recipients Subtotal		2,947	2,817	2,578	2,780.67		\$1,356,817
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	489	419	395	434.33	\$ 744.84	\$323,508
Associate Degrees	3	599	575	533	569.00	558.63	317,860
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	288	257	251	265.33	372.42	98,815
Transfer Level Math and English	2	276	265	277	272.67	372.42	101,546
Transfer to a Four Year University	1.5	669	628	560	619.00	279.31	172,895
Nine or More CTE Units	1	1,567	1,532	1,671	1,590.00	186.21	296,073
Regional Living Wage	1	1,287	1,247	643	1,059.00	186.21	197,196
Promise Grant Recipients Subtotal		5,175	4,923	4,330	4,809.33		\$1,507,893
Total Headcounts		18,304	18,109	16,359	17,590.67		\$14,362,839

**California Community Colleges
2024-25 Recalculation
Pasadena Area CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	136,133,414
II. Supplemental Allocation			33,934,415
III. Student Success Allocation			21,448,508
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	191,516,337
	2023-24 SCFF Calculated Revenue + COLA (B)		190,313,207
	Hold Harmless Revenue (C)		174,644,609
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	191,516,337
Revenue Sources			
Property Tax & ERAF		\$	52,304,311
Less Property Tax Excess			-
Student Enrollment Fees			9,198,236
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 22,547.51	x Rate: \$1,663.55
State General Fund Allocation			37,508,800
			92,504,990
State General Fund Allocation			
General Fund Allocation		\$	90,721,890
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,783,100
	Subtotal State General Fund Allocation	\$	\$92,504,990
Adjustment(s)			-
	State General Fund Allocation	\$	\$92,504,990
	State General Fund Certification (Exhibit A/D)	\$	\$92,504,990
	Balance	\$	\$0
		Available Revenue	\$ 191,516,337
		2024-25 TCR (Max of A, B, or C)	191,516,337
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	22,499.09	18,660.08	1,516.55	-	-	20,176.63	20,445.27	-	20,445.27
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	561.52	135.73	-	-	697.25	697.25	-	697.25
CDCP	874.09	917.64	238.18	-	-	1,155.82	1,155.82	-	1,155.82
Noncredit	178.35	692.45	(443.28)	-	-	249.17	249.17	-	249.17
Total FTES=>>>	23,881.14	20,831.69	1,447.18	-	-	22,278.87	22,547.51	-	22,547.51
Total Values=>>>		\$112,867,927	\$8,826,305	\$0	\$0	\$121,694,233			
Change from PY to CY=>>>		\$8,826,306							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$108,245,900	\$ -	\$5,294.42	\$108,245,900
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,176,752	-	\$7,424.53	5,176,752
CDCP	8,581,419	-	\$7,424.53	8,581,419
Noncredit	1,112,439	-	\$4,464.58	1,112,439
Total	\$123,116,510	\$0		\$123,116,510

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
20,176.63	20,176.63	-	\$ -
-	-	-	-
697.25	697.25	-	-
1,155.82	1,155.82	-	-
249.17	249.17	-	-
22,278.87	22,278.87	-	\$ -

Total Value=>>> \$121,694,233

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	20,176.63	-	20,176.63
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	697.25	-	697.25
CDCP	-	1,155.82	-	1,155.82
Noncredit	-	249.17	-	249.17
Total	-	22,278.87	-	22,278.87

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	3,839.01	\$ 20,325,345
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(231.91)	(1,721,822)
CDCP	-	-	(43.55)	(323,338)
Noncredit	-	-	(514.10)	(2,295,240)
Total	-	-	3,049.45	\$ 15,984,945

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.37%	18,660.08	255.25
Incarcerated Credit	1.37%	-	-
Special Admit Credit	1.37%	561.52	7.68
CDCP	1.37%	917.64	12.55
Noncredit	1.37%	692.45	9.47
Total		20,831.69	284.95
Total Growth FTES Value =>>> \$			1,543,901

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	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$10,847,420	Total Basic Allocation			\$13,016,904
Total FTES Allocation				Total FTES Allocation			123,116,510
Total Base Allocation				Total Base Allocation			\$136,133,414

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	970	\$1,251.96	\$1,214,403
Pell Grant Recipients	1	9,225	1,251.96	11,549,344
Promise Grant Recipients	1	16,910	1,251.96	21,170,668
Totals		27,105		\$33,934,415

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,281	1,114	1,509	1,301.33	\$ 2,952.94	\$3,842,757
Associate Degrees	3	1,320	1,343	2,072	1,578.33	2,214.70	3,495,541
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	479	324	512	438.33	1,476.47	647,186
Transfer Level Math and English	2	1,455	1,435	1,626	1,505.33	1,476.47	2,222,578
Transfer to a Four Year University	1.5	2,332	1,327	1,420	1,693.00	1,107.35	1,874,747
Nine or More CTE Units	1	2,173	2,518	3,068	2,586.33	738.23	1,909,321
Regional Living Wage	1	3,118	2,500	1,598	2,405.33	738.23	1,775,700
All Students Subtotal		12,158	10,561	11,805	11,508.00		\$15,767,830
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	752	663	889	768.00	\$ 1,117.26	\$858,053
Associate Degrees	4.5	718	771	1,193	894.00	837.94	749,121
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	220	144	236	200.00	558.63	111,726
Transfer Level Math and English	3	641	583	699	641.00	558.63	358,081
Transfer to a Four Year University	2.25	1,191	706	702	866.33	418.97	362,969
Nine or More CTE Units	1.5	1,010	1,210	1,388	1,202.67	279.31	335,922
Regional Living Wage	1.5	951	744	448	714.33	279.31	199,523
Pell Grant Recipients Subtotal		5,483	4,821	5,555	5,286.33		\$2,975,395
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	953	854	1,125	977.33	\$ 744.84	\$727,955
Associate Degrees	3	968	1,024	1,587	1,193.00	558.63	666,444
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	333	227	361	307.00	372.42	114,333
Transfer Level Math and English	2	834	730	889	817.67	372.42	304,515
Transfer to a Four Year University	1.5	1,576	904	923	1,134.33	279.31	316,835
Nine or More CTE Units	1	1,514	1,731	2,035	1,760.00	186.21	327,729
Regional Living Wage	1	1,698	1,452	837	1,329.00	186.21	247,472
Promise Grant Recipients Subtotal		7,876	6,922	7,757	7,518.33		\$2,705,283
Total Headcounts		25,517	22,304	25,117	24,312.67		\$21,448,508

California Community Colleges

2024-25 Recalculation

Peralta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	108,377,691
II. Supplemental Allocation			23,874,904
III. Student Success Allocation			11,643,475
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	143,896,070
	2023-24 SCFF Calculated Revenue + COLA (B)		144,779,317
	Hold Harmless Revenue (C)		148,941,102
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		5,045,032
	2024-25 TCR (Max of A, B, or C)	\$	148,941,102
Revenue Sources			
Property Tax & ERAF		\$	72,224,169
Less Property Tax Excess			-
Student Enrollment Fees			5,386,815
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,870.43	x Rate: \$1,663.55
State General Fund Allocation			24,737,635
			46,592,483
State General Fund Allocation			
General Fund Allocation		\$	45,109,862
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,482,621
	Subtotal State General Fund Allocation	\$	46,592,483
Adjustment(s)			-
	State General Fund Allocation	\$	46,592,483
	State General Fund Certification (Exhibit A/D)	\$	46,592,483
	Balance	\$	0
		Available Revenue	\$ 148,941,102
		2024-25 TCR (Max of A, B, or C)	148,941,102
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,964.43	11,824.58	800.11	-	-	12,624.69	13,137.90	-	13,137.90
Incarcerated Credit	-	15.00	(1.75)	-	-	13.25	13.25	-	13.25
Special Admit Credit	457.86	1,411.55	37.86	-	-	1,449.41	1,449.41	-	1,449.41
CDCP	41.71	196.46	47.42	-	-	243.88	243.88	-	243.88
Noncredit	59.71	62.68	(36.69)	-	-	25.99	25.99	-	25.99
Total FTES=>>>	15,523.71	13,510.27	846.95	-	-	14,357.22	14,870.43	-	14,870.43
Total Values=>>>		\$74,934,258	\$4,692,487	\$0	\$0	\$79,626,744			
Change from PY to CY=>>>		\$4,692,486							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$69,557,606	\$ -	\$5,294.42	\$69,557,606
Incarcerated Credit	98,375	-	\$7,424.53	98,375
Special Admit Credit	10,761,186	-	\$7,424.53	10,761,186
CDCP	1,810,694	-	\$7,424.53	1,810,694
Noncredit	116,034	-	\$4,464.58	116,034
Total	\$82,343,895	\$0		\$82,343,895

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
12,624.69	12,624.69	-	\$ -
13.25	13.25	-	-
1,449.41	1,449.41	-	-
243.88	243.88	-	-
25.99	25.99	-	-
14,357.22	14,357.22	-	\$ -

Total Value=>>> \$79,626,744

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	12,624.69	-	12,624.69
Incarcerated Credit	-	13.25	-	13.25
Special Admit Credit	-	1,449.41	-	1,449.41
CDCP	-	243.88	-	243.88
Noncredit	-	25.99	-	25.99
Total	-	14,357.22	-	14,357.22

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	3,139.85	\$ 16,623,696
Incarcerated Credit	-	-	(15.00)	(111,368)
Special Admit Credit	-	-	(953.69)	(7,080,699)
CDCP	-	-	(154.75)	(1,148,946)
Noncredit	-	-	(2.97)	(13,260)
Total	-	-	2,013.44	\$ 8,269,423

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.92%	11,824.58	108.97
Incarcerated Credit	0.92%	15.00	0.14
Special Admit Credit	0.92%	1,411.55	13.01
CDCP	0.92%	196.46	1.81
Noncredit	0.92%	62.68	0.58
Total		13,510.27	124.50
Total Growth FTES Value =>>> \$			690,535

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	4	26,033,796	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$26,033,796
				Total FTES Allocation			82,343,895
				Total Base Allocation			\$108,377,691

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	643	\$1,251.96	\$805,011
Pell Grant Recipients	1	5,491	1,251.96	6,874,520
Promise Grant Recipients	1	12,936	1,251.96	16,195,373
		Totals		\$23,874,904

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	502	367	464	444.33	\$ 2,952.94	\$1,312,089
Associate Degrees	3	783	722	731	745.33	2,214.70	1,650,693
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	276	269	274	273.00	1,476.47	403,076
Transfer Level Math and English	2	419	526	572	505.67	1,476.47	746,601
Transfer to a Four Year University	1.5	1,154	883	800	945.67	1,107.35	1,047,186
Nine or More CTE Units	1	2,215	2,258	2,637	2,370.00	738.23	1,749,616
Regional Living Wage	1	2,813	2,448	2,271	2,510.67	738.23	1,853,461
All Students Subtotal		8,162	7,473	7,749	7,794.67		\$8,762,722
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	274	209	267	250.00	\$ 1,117.26	\$279,314
Associate Degrees	4.5	436	409	397	414.00	837.94	346,908
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	121	121	135	125.67	558.63	70,201
Transfer Level Math and English	3	139	212	208	186.33	558.63	104,091
Transfer to a Four Year University	2.25	523	381	356	420.00	418.97	175,968
Nine or More CTE Units	1.5	868	904	1,162	978.00	279.31	273,169
Regional Living Wage	1.5	680	629	579	629.33	279.31	175,782
Pell Grant Recipients Subtotal		3,041	2,865	3,104	3,003.33		\$1,425,433
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	385	298	360	347.67	\$ 744.84	\$258,955
Associate Degrees	3	610	569	592	590.33	558.63	329,777
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	186	185	218	196.33	372.42	73,118
Transfer Level Math and English	2	237	272	313	274.00	372.42	102,043
Transfer to a Four Year University	1.5	748	571	534	617.67	279.31	172,523
Nine or More CTE Units	1	1,337	1,519	1,852	1,569.33	186.21	292,225
Regional Living Wage	1	1,290	1,154	1,208	1,217.33	186.21	226,679
Promise Grant Recipients Subtotal		4,793	4,568	5,077	4,812.67		\$1,455,320
Total Headcounts		15,996	14,906	15,930	15,610.67		\$11,643,475

California Community Colleges

2024-25 Recalculation

Rancho Santiago CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 194,355,677
II. Supplemental Allocation		29,767,887
III. Student Success Allocation		22,427,939
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 246,551,503
	2023-24 SCFF Calculated Revenue + COLA (B)	235,229,160
	Hold Harmless Revenue (C)	214,110,951
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 246,551,503
Revenue Sources		
Property Tax & ERAF		\$ 119,602,597
Less Property Tax Excess		-
Student Enrollment Fees		9,294,603
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	49,413,529
State General Fund Allocation	Funded FTES: 29,703.75 x Rate: \$1,663.55	68,240,774
State General Fund Allocation		
General Fund Allocation	\$ 66,062,487	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,178,287	
	Subtotal State General Fund Allocation	\$68,240,774
Adjustment(s)	-	
	State General Fund Allocation	\$68,240,774
	State General Fund Certification (Exhibit A/D)	\$68,240,774
	Balance	\$0
	Available Revenue	\$ 246,551,503
	2024-25 TCR (Max of A, B, or C)	246,551,503
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	18,232.79	18,136.42	-	-	-	18,136.42	18,168.54	-	18,168.54
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,334.45	1,334.45	-	-	-	1,334.45	1,334.45	-	1,334.45
CDCP	6,216.00	6,820.67	-	-	-	6,820.67	6,820.67	1,013.46	7,834.13
Noncredit	1,510.83	2,270.54	-	-	-	2,270.54	2,270.54	96.08	2,366.62
Total FTES=>>>	27,294.07	28,562.08	-	-	-	28,562.08	28,594.20	1,109.54	29,703.75
Total Values=>>>		\$166,706,824	\$0	\$0	\$0	\$166,706,824			
Change from PY to CY=>>>		\$16,230,118							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$96,191,962	\$ -	\$5,294.42	\$96,191,962
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	9,907,662	-	\$7,424.53	9,907,662
CDCP	50,640,271	7,524,470	\$7,424.53	58,164,741
Noncredit	10,137,002	428,957	\$4,464.58	10,565,959
Total	\$166,876,897	\$7,953,427		\$174,830,324

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
18,951.86	18,136.42	815.44	\$ 4,317,285
-	-	-	-
1,673.39	1,334.45	338.94	2,516,470
8,028.48	7,834.13	194.35	1,442,937
2,366.62	2,366.62	-	-
31,020.35	29,671.62	1,348.73	\$ 8,276,692

Total Value=>>> \$182,936,942

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	18,951.86	-	18,951.86
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,673.39	-	1,673.39
CDCP	-	8,028.48	-	8,028.48
Noncredit	-	2,366.62	-	2,366.62
Total	-	31,020.35	-	31,020.35

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Rancho Santiago CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	18,136.42	97.20
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	1,334.45	7.15
CDCP	0.54%	6,820.67	36.56
Noncredit	0.54%	2,270.54	12.17
Total		28,562.08	153.08
Total Growth FTES Value =>>> \$			893,491

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	1	8,677,936	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$15,186,385	\$4,338,968
							Total Basic Allocation	\$19,525,353
							Total FTES Allocation	174,830,324
							Total Base Allocation	\$194,355,677

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,803	\$1,251.96	\$2,257,286
Pell Grant Recipients	1	6,688	1,251.96	8,373,118
Promise Grant Recipients	1	15,286	1,251.96	19,137,483
		Totals		\$29,767,887

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,146	1,104	1,112	1,120.67	\$ 2,952.94	\$3,309,260
Associate Degrees	3	1,329	1,176	1,276	1,260.33	2,214.70	2,791,265
Baccalaureate Degrees	3	7	15	19	13.67	2,214.70	30,268
Credit Certificates	2	450	1,030	1,392	957.33	1,476.47	1,413,473
Transfer Level Math and English	2	887	897	947	910.33	1,476.47	1,344,079
Transfer to a Four Year University	1.5	651	1,484	1,183	1,106.00	1,107.35	1,224,731
Nine or More CTE Units	1	3,785	4,776	4,716	4,425.67	738.23	3,267,180
Regional Living Wage	1	5,370	7,086	5,093	5,849.67	738.23	4,318,427
All Students Subtotal		13,625	17,568	15,738	15,643.67		\$17,698,683
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	542	545	603	563.33	\$ 1,117.26	\$629,388
Associate Degrees	4.5	574	532	587	564.33	837.94	472,879
Baccalaureate Degrees	4.5	5	11	9	8.33	837.94	6,983
Credit Certificates	3	165	289	331	261.67	558.63	146,174
Transfer Level Math and English	3	329	337	388	351.33	558.63	196,265
Transfer to a Four Year University	2.25	264	598	482	448.00	418.97	187,699
Nine or More CTE Units	1.5	1,492	1,404	1,714	1,536.67	279.31	429,213
Regional Living Wage	1.5	673	999	453	708.33	279.31	197,848
Pell Grant Recipients Subtotal		4,044	4,715	4,567	4,442.00		\$2,266,449
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	852	809	819	826.67	\$ 744.84	\$615,733
Associate Degrees	3	969	837	943	916.33	558.63	511,890
Baccalaureate Degrees	3	7	15	16	12.67	558.63	7,076
Credit Certificates	2	288	475	574	445.67	372.42	165,975
Transfer Level Math and English	2	501	497	547	515.00	372.42	191,796
Transfer to a Four Year University	1.5	427	914	693	678.00	279.31	189,375
Nine or More CTE Units	1	2,250	2,447	2,915	2,537.33	186.21	472,475
Regional Living Wage	1	1,655	2,222	1,093	1,656.67	186.21	308,487
Promise Grant Recipients Subtotal		6,949	8,216	7,600	7,588.33		\$2,462,807
Total Headcounts		24,618	30,499	27,905	27,674.00		\$22,427,939

California Community Colleges

2024-25 Recalculation

Redwoods CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	30,164,903
II. Supplemental Allocation			7,207,542
III. Student Success Allocation			3,808,592
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	41,181,037
	2023-24 SCFF Calculated Revenue + COLA (B)		39,916,213
	Hold Harmless Revenue (C)		34,935,040
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	41,181,037
Revenue Sources			
Property Tax & ERAF		\$	12,827,346
Less Property Tax Excess			-
Student Enrollment Fees			938,854
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,715.53	x Rate: \$1,663.55
State General Fund Allocation			6,180,959
			21,233,878
State General Fund Allocation			
General Fund Allocation		\$	20,961,973
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			271,905
	Subtotal State General Fund Allocation	\$	21,233,878
Adjustment(s)			-
	State General Fund Allocation	\$	21,233,878
	State General Fund Certification (Exhibit A/D)	\$	21,233,878
	Balance	\$	0
		Available Revenue	\$ 41,181,037
		2024-25 TCR (Max of A, B, or C)	41,181,037
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	3,235.79	2,938.46	340.18	-	-	3,278.64	3,150.96	39.76	3,190.72
Incarcerated Credit	185.14	159.82	4.96	-	-	164.78	164.78	-	164.78
Special Admit Credit	222.86	221.02	23.10	-	-	244.12	244.12	-	244.12
CDCP	65.65	36.23	(17.58)	-	-	18.65	18.65	-	18.65
Noncredit	71.41	90.25	7.01	-	-	97.26	97.26	-	97.26
Total FTES=>>>	3,780.85	3,445.78	357.67	-	-	3,803.45	3,675.77	39.76	3,715.53
Total Values=>>>		\$19,056,928	\$1,910,158	\$0	\$0	\$20,967,085			
Change from PY to CY=>>>		\$2,120,669							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$16,682,532	\$ 210,511	\$5,294.42	\$16,893,043
Incarcerated Credit	1,223,414	-	\$7,424.53	1,223,414
Special Admit Credit	1,812,476	-	\$7,424.53	1,812,476
CDCP	138,467	-	\$7,424.53	138,467
Noncredit	434,225	-	\$4,464.58	434,225
Total	\$20,291,114	\$210,511		\$20,501,625

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
3,318.40	3,318.40	0.00	\$ 1
164.78	164.78	-	-
244.12	244.12	-	-
18.65	18.65	-	-
97.26	97.26	-	-
3,843.21	3,843.21	0.00	\$ 1

Total Value=>>> \$21,177,597

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	3,318.40	-	3,318.40
Incarcerated Credit	-	164.78	-	164.78
Special Admit Credit	-	244.12	-	244.12
CDCP	-	18.65	-	18.65
Noncredit	-	97.26	-	97.26
Total	-	3,843.21	-	3,843.21

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	297.33	\$ 1,574,191
Incarcerated Credit	-	-	25.32	187,989
Special Admit Credit	-	-	1.84	13,661
CDCP	-	-	29.42	218,430
Noncredit	-	-	(18.84)	(84,113)
Total	-	-	335.07	\$ 1,910,158

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.65%	2,938.46	77.94
Incarcerated Credit	2.65%	159.82	4.24
Special Admit Credit	2.65%	221.02	5.86
CDCP	2.65%	36.23	0.96
Noncredit	2.65%	90.25	2.39
Total		3,445.78	91.40

Total Growth FTES Value =>>> \$ 505,488

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal				\$1,084,741	
							Total Basic Allocation	\$9,663,278
							Total FTES Allocation	20,501,625
							Total Base Allocation	\$30,164,903

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	211	\$1,251.96	\$264,164
Pell Grant Recipients	1	2,168	1,251.96	2,714,252
Promise Grant Recipients	1	3,378	1,251.96	4,229,126
		Totals	5,757	\$7,207,542

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	107	82	94	94.33	\$ 2,952.94	\$278,561
Associate Degrees	3	304	414	429	382.33	2,214.70	846,755
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	80	115	115	103.33	1,476.47	152,568
Transfer Level Math and English	2	92	132	113	112.33	1,476.47	165,857
Transfer to a Four Year University	1.5	219	175	197	197.00	1,107.35	218,148
Nine or More CTE Units	1	613	662	725	666.67	738.23	492,156
Regional Living Wage	1	873	819	657	783.00	738.23	578,038
All Students Subtotal		2,288	2,399	2,330	2,339.00		\$2,732,083
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	65	53	64	60.67	\$ 1,117.26	\$67,780
Associate Degrees	4.5	152	255	258	221.67	837.94	185,744
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	34	70	76	60.00	558.63	33,518
Transfer Level Math and English	3	43	64	59	55.33	558.63	30,911
Transfer to a Four Year University	2.25	122	80	102	101.33	418.97	42,456
Nine or More CTE Units	1.5	350	379	422	383.67	279.31	107,164
Regional Living Wage	1.5	379	348	271	332.67	279.31	92,919
Pell Grant Recipients Subtotal		1,145	1,249	1,252	1,215.33		\$560,492
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	82	69	78	76.33	\$ 744.84	\$56,856
Associate Degrees	3	251	345	363	319.67	558.63	178,575
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	53	88	89	76.67	372.42	28,552
Transfer Level Math and English	2	58	88	68	71.33	372.42	26,566
Transfer to a Four Year University	1.5	158	109	138	135.00	279.31	37,707
Nine or More CTE Units	1	472	493	555	506.67	186.21	94,346
Regional Living Wage	1	580	511	414	501.67	186.21	93,415
Promise Grant Recipients Subtotal		1,654	1,703	1,705	1,687.33		\$516,017
Total Headcounts		5,087	5,351	5,287	5,241.67		\$3,808,592

California Community Colleges

2024-25 Recalculation

Rio Hondo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 86,209,215
II. Supplemental Allocation		19,526,842
III. Student Success Allocation		11,456,157
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 117,192,214
	2023-24 SCFF Calculated Revenue + COLA (B)	110,651,175
	Hold Harmless Revenue (C)	96,733,405
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 117,192,214
Revenue Sources		
Property Tax & ERAF		\$ 11,156,917
Less Property Tax Excess		-
Student Enrollment Fees		1,510,088
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	22,781,679
State General Fund Allocation	Funded FTES: 13,694.65 x Rate: \$1,663.55	81,743,530
State General Fund Allocation		
General Fund Allocation	\$ 80,772,395	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	971,135	
	Subtotal State General Fund Allocation	\$81,743,530
Adjustment(s)	-	
	State General Fund Allocation	\$81,743,530
	State General Fund Certification (Exhibit A/D)	\$81,743,530
	Balance	\$0
	Available Revenue	\$ 117,192,214
	2024-25 TCR (Max of A, B, or C)	117,192,214
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	12,374.79	9,629.56	(404.36)	-	-	9,225.20	10,409.85	-	10,409.85
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	641.07	890.30	-	-	1,531.37	1,531.37	186.92	1,718.28
CDCP	31.99	743.02	157.61	-	-	900.63	900.63	-	900.63
Noncredit	301.16	555.92	109.97	-	-	665.89	665.89	-	665.89
Total FTES=>>>	13,081.30	11,569.57	753.52	-	-	12,323.09	13,507.74	186.92	13,694.65
Total Values=>>>		\$63,741,131	\$6,130,331	\$0	\$0	\$69,871,463			
Change from PY to CY=>>>		\$8,686,769							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$55,114,154	\$ -	\$5,294.42	\$55,114,154
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	11,369,677	1,387,777	\$7,424.53	12,757,454
CDCP	6,686,753	-	\$7,424.53	6,686,753
Noncredit	2,972,918	-	\$4,464.58	2,972,918
Total	\$76,143,502	\$1,387,777		\$77,531,279

n	o = f + h	p = n - o	q = p x l 2024-25 Unfunded FTES Value
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
9,225.20	9,225.20	-	\$ -
-	-	-	-
1,875.69	1,718.28	157.41	1,168,660
900.63	900.63	-	-
665.89	665.89	-	-
12,667.41	12,510.00	157.41	\$ 1,168,660

Total Value=>>> \$72,427,900

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	9,225.20	-	9,225.20
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,875.69	-	1,875.69
CDCP	-	900.63	-	900.63
Noncredit	-	665.89	-	665.89
Total	-	12,667.41	-	12,667.41

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	2,745.23	\$ 14,534,410
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(267.71)	(1,987,621)
CDCP	-	-	(711.03)	(5,279,062)
Noncredit	-	-	(254.76)	(1,137,396)
Total	-	-	1,511.73	\$ 6,130,331

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.61%	9,629.56	59.06
Incarcerated Credit	0.61%	-	-
Special Admit Credit	0.61%	641.07	3.93
CDCP	0.61%	743.02	4.56
Noncredit	0.61%	555.92	3.41
Total		11,569.57	70.96
Total Growth FTES Value =>>> \$			390,922

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	
							Total Basic Allocation	\$8,677,936
							Total FTES Allocation	77,531,279
							Total Base Allocation	\$86,209,215

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	330	\$1,251.96	\$413,147
Pell Grant Recipients	1	5,262	1,251.96	6,587,821
Promise Grant Recipients	1	10,005	1,251.96	12,525,874
		Totals		\$19,526,842

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	723	651	729	701.00	\$ 2,952.94	\$2,070,010
Associate Degrees	3	587	484	560	543.67	2,214.70	1,204,061
Baccalaureate Degrees	3	11	7	5	7.67	2,214.70	16,979
Credit Certificates	2	268	217	228	237.67	1,476.47	350,908
Transfer Level Math and English	2	384	408	366	386.00	1,476.47	569,917
Transfer to a Four Year University	1.5	698	585	560	614.33	1,107.35	680,283
Nine or More CTE Units	1	1,962	1,970	2,289	2,073.67	738.23	1,530,853
Regional Living Wage	1	2,517	2,823	2,718	2,686.00	738.23	1,982,898
All Students Subtotal		7,150	7,145	7,455	7,250.00		\$8,405,909
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	486	439	503	476.00	\$ 1,117.26	\$531,814
Associate Degrees	4.5	344	285	335	321.33	837.94	269,259
Baccalaureate Degrees	4.5	8	3	3	4.67	837.94	3,910
Credit Certificates	3	98	89	113	100.00	558.63	55,863
Transfer Level Math and English	3	210	216	205	210.33	558.63	117,498
Transfer to a Four Year University	2.25	413	376	330	373.00	418.97	156,276
Nine or More CTE Units	1.5	968	962	1,139	1,023.00	279.31	285,738
Regional Living Wage	1.5	647	758	468	624.33	279.31	174,385
Pell Grant Recipients Subtotal		3,174	3,128	3,096	3,132.67		\$1,594,743
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	630	554	639	607.67	\$ 744.84	\$452,613
Associate Degrees	3	485	403	451	446.33	558.63	249,334
Baccalaureate Degrees	3	8	4	4	5.33	558.63	2,979
Credit Certificates	2	149	125	148	140.67	372.42	52,387
Transfer Level Math and English	2	283	287	277	282.33	372.42	105,146
Transfer to a Four Year University	1.5	568	478	415	487.00	279.31	136,026
Nine or More CTE Units	1	1,376	1,360	1,544	1,426.67	186.21	265,659
Regional Living Wage	1	1,069	1,201	813	1,027.67	186.21	191,361
Promise Grant Recipients Subtotal		4,568	4,412	4,291	4,423.67		\$1,455,505
Total Headcounts		14,892	14,685	14,842	14,806.33		\$11,456,157

California Community Colleges

2024-25 Recalculation

Riverside CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 199,067,383
II. Supplemental Allocation		52,885,356
III. Student Success Allocation		30,892,594
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 282,845,333
	2023-24 SCFF Calculated Revenue + COLA (B)	272,531,840
	Hold Harmless Revenue (C)	225,636,736
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 282,845,333
Revenue Sources		
Property Tax & ERAF		\$ 81,093,269
Less Property Tax Excess		-
Student Enrollment Fees		9,398,630
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	53,902,613
State General Fund Allocation	Funded FTES: 32,402.25 x Rate: \$1,663.55	138,450,821
State General Fund Allocation		
General Fund Allocation	\$ 136,270,424	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,180,397	
	Subtotal State General Fund Allocation	\$138,450,821
Adjustment(s)	-	
	State General Fund Allocation	\$138,450,821
	State General Fund Certification (Exhibit A/D)	\$138,450,821
	Balance	\$0
	Available Revenue	\$ 282,845,333
	2024-25 TCR (Max of A, B, or C)	282,845,333
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	29,269.68	28,112.20	-	-	-	28,112.20	28,498.03	1,415.15	29,913.18
Incarcerated Credit	198.00	281.89	-	-	38.62	320.51	320.51	23.60	344.11
Special Admit Credit	960.45	1,817.65	-	-	-	1,817.65	1,817.65	99.38	1,917.03
CDCP	3.21	96.82	-	-	(59.91)	36.91	36.91	-	36.91
Noncredit	126.75	155.62	-	-	35.40	191.02	191.02	-	191.02
Total FTES=>>>	30,558.09	30,464.18	-	-	14.11	30,478.29	30,864.12	1,538.13	32,402.25
Total Values=>>>		\$165,839,606	\$0	\$0	\$0	\$165,839,606			
Change from PY to CY=>>>		\$9,245,992							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$150,880,630	\$ 7,492,416	\$5,294.42	\$158,373,046
Incarcerated Credit	2,379,658	175,196	\$7,424.53	2,554,854
Special Admit Credit	13,495,194	737,850	\$7,424.53	14,233,044
CDCP	274,039	-	\$7,424.53	274,039
Noncredit	852,824	-	\$4,464.58	852,824
Total	\$167,882,345	\$8,405,462		\$176,287,807

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
29,686.11	29,527.35	158.76	\$ 840,530
344.11	344.11	-	-
1,917.03	1,917.03	-	-
36.91	36.91	-	-
191.02	191.02	-	-
32,175.18	32,016.42	158.76	\$ 840,530

Total Value=>>> \$175,085,598

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	29,686.11	-	29,686.11
Incarcerated Credit	-	344.11	-	344.11
Special Admit Credit	-	1,917.03	-	1,917.03
CDCP	-	36.91	-	36.91
Noncredit	-	191.02	-	191.02
Total	-	32,175.18	-	32,175.18

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	4.64%	28,112.20	1,303.31
Incarcerated Credit	4.64%	281.89	13.07
Special Admit Credit	4.64%	1,817.65	84.27
CDCP	4.64%	96.82	4.49
Noncredit	4.64%	155.62	7.21
Total		30,464.18	1,412.35
Total Growth FTES Value =>>> \$			7,688,499

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$2,169,484	
							Total Basic Allocation	\$22,779,576
							Total FTES Allocation	176,287,807
							Total Base Allocation	\$199,067,383

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,387	\$1,251.96	\$1,736,471
Pell Grant Recipients	1	14,692	1,251.96	18,393,818
Promise Grant Recipients	1	26,163	1,251.96	32,755,067
		Totals		\$52,885,356

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,804	1,664	1,630	1,699.33	\$ 2,952.94	\$5,018,027
Associate Degrees	3	2,512	2,160	1,914	2,195.33	2,214.70	4,862,013
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	483	735	681	633.00	1,476.47	934,605
Transfer Level Math and English	2	1,030	1,177	1,178	1,128.33	1,476.47	1,665,950
Transfer to a Four Year University	1.5	2,141	1,753	1,798	1,897.33	1,107.35	2,101,016
Nine or More CTE Units	1	4,514	5,072	5,575	5,053.67	738.23	3,730,792
Regional Living Wage	1	6,819	5,900	4,207	5,642.00	738.23	4,165,120
All Students Subtotal		19,303	18,461	16,983	18,249.00		\$22,477,523
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,094	1,015	955	1,021.33	\$ 1,117.26	\$1,141,092
Associate Degrees	4.5	1,472	1,225	1,061	1,252.67	837.94	1,049,663
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	174	305	295	258.00	558.63	144,126
Transfer Level Math and English	3	451	503	535	496.33	558.63	277,266
Transfer to a Four Year University	2.25	1,102	878	917	965.67	418.97	404,587
Nine or More CTE Units	1.5	2,089	2,524	2,936	2,516.33	279.31	702,848
Regional Living Wage	1.5	2,731	2,419	1,425	2,191.67	279.31	612,164
Pell Grant Recipients Subtotal		9,113	8,869	8,124	8,702.00		\$4,331,746
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,459	1,347	1,292	1,366.00	\$ 744.84	\$1,017,448
Associate Degrees	3	2,007	1,708	1,499	1,738.00	558.63	970,896
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	297	432	421	383.33	372.42	142,761
Transfer Level Math and English	2	659	737	830	742.00	372.42	276,335
Transfer to a Four Year University	1.5	1,547	1,203	1,244	1,331.33	279.31	371,860
Nine or More CTE Units	1	3,081	3,574	4,046	3,567.00	186.21	664,209
Regional Living Wage	1	4,336	3,734	2,238	3,436.00	186.21	639,816
Promise Grant Recipients Subtotal		13,386	12,735	11,570	12,563.67		\$4,083,325
Total Headcounts		41,802	40,065	36,677	39,514.67		\$30,892,594

California Community Colleges

2024-25 Recalculation

San Bernardino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	98,914,761
II. Supplemental Allocation			23,570,678
III. Student Success Allocation			13,619,524
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	136,104,963
	2023-24 SCFF Calculated Revenue + COLA (B)		130,899,296
	Hold Harmless Revenue (C)		115,653,443
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	136,104,963
Revenue Sources			
Property Tax & ERAF		\$	47,466,172
Less Property Tax Excess			-
Student Enrollment Fees			6,255,099
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,767.52	x Rate: \$1,663.55
State General Fund Allocation			26,229,979
			56,153,713
State General Fund Allocation			
General Fund Allocation		\$	54,988,074
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,165,639
	Subtotal State General Fund Allocation	\$	\$56,153,713
Adjustment(s)			-
	State General Fund Allocation	\$	\$56,153,713
	State General Fund Certification (Exhibit A/D)	\$	\$56,153,713
	Balance	\$	\$0
		Available Revenue	\$ 136,104,963
		2024-25 TCR (Max of A, B, or C)	136,104,963
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,646.07	13,215.72	939.67	-	-	14,155.39	14,005.73	612.46	14,618.19
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	636.16	83.22	-	-	719.38	719.38	-	719.38
CDCP	126.25	45.40	7.86	-	-	53.26	53.26	-	53.26
Noncredit	247.00	264.85	111.84	-	-	376.69	376.69	-	376.69
Total FTES=>>>	15,393.79	14,162.13	1,142.59	-	-	15,304.72	15,155.06	612.46	15,767.52
Total Values=>>>		\$76,212,323	\$6,150,546	\$0	\$0	\$82,362,869			
Change from PY to CY=>>>		\$9,422,297							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$74,152,249	\$ 3,242,620	\$5,294.42	\$77,394,869
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	5,341,057	-	\$7,424.53	5,341,057
CDCP	395,430	-	\$7,424.53	395,430
Noncredit	1,681,762	-	\$4,464.58	1,681,762
Total	\$81,570,498	\$3,242,620		\$84,813,118

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
14,773.35	14,767.85	5.50	\$ 29,131
-	-	-	-
719.38	719.38	-	-
53.26	53.26	-	-
376.69	376.69	-	-
15,922.68	15,917.18	5.50	\$ 29,131

Total Value=>>> **\$85,634,620**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	14,773.35	-	14,773.35
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	719.38	-	719.38
CDCP	-	53.26	-	53.26
Noncredit	-	376.69	-	376.69
Total	-	15,922.68	-	15,922.68

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,430.35	\$ 7,572,891
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(261.69)	(1,942,925)
CDCP	-	-	80.85	600,273
Noncredit	-	-	(17.85)	(79,693)
Total	-	-	1,231.66	\$ 6,150,546

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	4.22%	13,215.72	557.98
Incarcerated Credit	4.22%	-	-
Special Admit Credit	4.22%	636.16	26.86
CDCP	4.22%	45.40	1.92
Noncredit	4.22%	264.85	11.18
Total		14,162.13	597.94
Total Growth FTES Value =>>> \$			3,217,770

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$14,101,643
				Total FTES Allocation			84,813,118
				Total Base Allocation			\$98,914,761

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	447	\$1,251.96	\$559,627
Pell Grant Recipients	1	5,313	1,251.96	6,651,671
Promise Grant Recipients	1	13,067	1,251.96	16,359,380
		Totals		\$23,570,678

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	660	665	540	621.67	\$ 2,952.94	\$1,835,744
Associate Degrees	3	858	760	660	759.33	2,214.70	1,681,699
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	304	460	75	279.67	1,476.47	412,919
Transfer Level Math and English	2	492	638	668	599.33	1,476.47	884,897
Transfer to a Four Year University	1.5	935	730	648	771.00	1,107.35	853,768
Nine or More CTE Units	1	2,400	2,616	3,185	2,733.67	738.23	2,018,087
Regional Living Wage	1	3,897	3,285	2,395	3,192.33	738.23	2,356,691
All Students Subtotal		9,546	9,154	8,171	8,957.00		\$10,043,805
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	395	391	324	370.00	\$ 1,117.26	\$413,385
Associate Degrees	4.5	467	427	370	421.33	837.94	353,053
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	95	104	22	73.67	558.63	41,152
Transfer Level Math and English	3	203	270	275	249.33	558.63	139,285
Transfer to a Four Year University	2.25	432	364	324	373.33	418.97	156,416
Nine or More CTE Units	1.5	1,105	1,194	1,444	1,247.67	279.31	348,491
Regional Living Wage	1.5	1,339	1,144	780	1,087.67	279.31	303,801
Pell Grant Recipients Subtotal		4,036	3,894	3,539	3,823.00		\$1,755,583
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	532	547	444	507.67	\$ 744.84	\$378,129
Associate Degrees	3	717	612	541	623.33	558.63	348,212
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	149	177	47	124.33	372.42	46,304
Transfer Level Math and English	2	320	408	424	384.00	372.42	143,009
Transfer to a Four Year University	1.5	693	538	465	565.33	279.31	157,906
Nine or More CTE Units	1	1,774	1,830	2,241	1,948.33	186.21	362,798
Regional Living Wage	1	2,592	2,172	1,419	2,061.00	186.21	383,778
Promise Grant Recipients Subtotal		6,777	6,284	5,581	6,214.00		\$1,820,136
Total Headcounts		20,359	19,332	17,291	18,994.00		\$13,619,524

**California Community Colleges
2024-25 Recalculation
San Diego CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	257,973,211
II. Supplemental Allocation			43,167,631
III. Student Success Allocation			28,113,451
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	329,254,293
	2023-24 SCFF Calculated Revenue + COLA (B)		326,904,880
	Hold Harmless Revenue (C)		319,573,817
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	329,254,293
Revenue Sources			
Property Tax & ERAF		\$	167,565,210
Less Property Tax Excess			-
Student Enrollment Fees			16,013,314
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 39,396.61	x Rate: \$1,663.55
State General Fund Allocation			65,538,049
			80,137,720
State General Fund Allocation			
General Fund Allocation		\$	76,906,409
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			3,231,311
	Subtotal State General Fund Allocation	\$	\$80,137,720
Adjustment(s)			-
	State General Fund Allocation	\$	\$80,137,720
	State General Fund Certification (Exhibit A/D)	\$	\$80,137,720
	Balance	\$	\$0
		Available Revenue	\$ 329,254,293
		2024-25 TCR (Max of A, B, or C)	329,254,293
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	29,988.74	26,805.65	-	-	-	26,805.65	27,866.68	-	27,866.68
Incarcerated Credit	-	-	-	-	-	-	-	14.78	14.78
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	502.08	1,530.12
CDCP	5,378.13	7,366.96	-	-	-	7,366.96	7,366.96	12.84	7,379.80
Noncredit	1,494.42	2,405.17	-	-	-	2,405.17	2,405.17	200.06	2,605.23
Total FTES=>>>	37,889.33	37,605.82	-	-	-	37,605.82	38,666.85	729.76	39,396.61
Total Values=>>>		\$214,987,420	\$0	\$0	\$0	\$214,987,420			
Change from PY to CY=>>>		\$8,221,554							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$147,538,005	\$ -	\$5,294.42	\$147,538,005
Incarcerated Credit	-	109,735	\$7,424.53	109,735
Special Admit Credit	7,632,713	3,727,714	\$7,424.53	11,360,427
CDCP	54,696,176	95,359	\$7,424.53	54,791,535
Noncredit	10,738,069	893,183	\$4,464.58	11,631,252
Total	\$220,604,963	\$4,825,991		\$225,430,954

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
27,349.34	26,805.65	543.69	\$ 2,878,525
14.78	14.78	-	-
1,599.76	1,530.12	69.64	517,037
7,379.80	7,379.80	-	-
2,605.23	2,605.23	-	-
38,948.91	38,335.58	613.33	\$ 3,395,562

Total Value=>>> \$223,208,974

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	27,349.34	-	27,349.34
Incarcerated Credit	-	14.78	-	14.78
Special Admit Credit	-	1,599.76	-	1,599.76
CDCP	-	7,379.80	-	7,379.80
Noncredit	-	2,605.23	-	2,605.23
Total	-	38,948.91	-	38,948.91

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.90%	26,805.65	240.59
Incarcerated Credit	0.90%	-	-
Special Admit Credit	0.90%	1,028.04	9.23
CDCP	0.90%	7,366.96	66.12
Noncredit	0.90%	2,405.17	21.59
Total		37,605.82	337.53
Total Growth FTES Value =>>> \$			1,929,609

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	5	10,847,420	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	2	15,186,388	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$21,694,837	\$10,847,420
				Total Basic Allocation			\$32,542,257	
				Total FTES Allocation			225,430,954	
				Total Base Allocation			\$257,973,211	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,316	\$1,251.96	\$1,647,581
Pell Grant Recipients	1	11,192	1,251.96	14,011,953
Promise Grant Recipients	1	21,972	1,251.96	27,508,097
		Totals		\$43,167,631

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,408	1,320	1,411	1,379.67	\$ 2,952.94	\$4,074,071
Associate Degrees	3	1,513	1,386	1,439	1,446.00	2,214.70	3,202,462
Baccalaureate Degrees	3	30	14	18	20.67	2,214.70	45,771
Credit Certificates	2	544	335	394	424.33	1,476.47	626,515
Transfer Level Math and English	2	1,264	1,416	1,595	1,425.00	1,476.47	2,103,969
Transfer to a Four Year University	1.5	2,905	2,407	2,351	2,554.33	1,107.35	2,828,546
Nine or More CTE Units	1	5,084	5,085	5,966	5,378.33	738.23	3,970,472
Regional Living Wage	1	7,180	7,370	5,031	6,527.00	738.23	4,818,458
All Students Subtotal		19,928	19,333	18,205	19,155.33		\$21,670,264
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	736	703	741	726.67	\$ 1,117.26	\$811,873
Associate Degrees	4.5	806	734	794	778.00	837.94	651,919
Baccalaureate Degrees	4.5	18	5	14	12.33	837.94	10,335
Credit Certificates	3	177	159	167	167.67	558.63	93,663
Transfer Level Math and English	3	459	555	612	542.00	558.63	302,777
Transfer to a Four Year University	2.25	1,123	955	948	1,008.67	418.97	422,602
Nine or More CTE Units	1.5	2,031	2,159	2,492	2,227.33	279.31	622,126
Regional Living Wage	1.5	1,541	1,498	820	1,286.33	279.31	359,291
Pell Grant Recipients Subtotal		6,891	6,768	6,588	6,749.00		\$3,274,586
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	995	907	982	961.33	\$ 744.84	\$716,037
Associate Degrees	3	1,140	1,026	1,102	1,089.33	558.63	608,533
Baccalaureate Degrees	3	24	12	14	16.67	558.63	9,310
Credit Certificates	2	269	226	260	251.67	372.42	93,725
Transfer Level Math and English	2	631	720	921	757.33	372.42	282,045
Transfer to a Four Year University	1.5	1,612	1,340	1,254	1,402.00	279.31	391,598
Nine or More CTE Units	1	3,080	3,069	3,630	3,259.67	186.21	606,981
Regional Living Wage	1	3,018	2,784	1,615	2,472.33	186.21	460,372
Promise Grant Recipients Subtotal		10,769	10,084	9,778	10,210.33		\$3,168,601
Total Headcounts		37,588	36,185	34,571	36,114.67		
Total Student Success Allocation							\$28,113,451

California Community Colleges

2024-25 Recalculation

San Francisco CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 107,548,778
II. Supplemental Allocation		15,703,352
III. Student Success Allocation		14,247,321
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 137,499,451
	2023-24 SCFF Calculated Revenue + COLA (B)	141,136,894
	Hold Harmless Revenue (C)	166,711,708
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	29,212,257
	2024-25 TCR (Max of A, B, or C)	\$ 166,711,708
Revenue Sources		
Property Tax & ERAF		\$ 59,360,923
Less Property Tax Excess		-
Student Enrollment Fees		8,540,340
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	25,154,308
State General Fund Allocation	Funded FTES: 15,120.90 x Rate: \$1,663.55	73,656,137
State General Fund Allocation		
General Fund Allocation	\$ 72,051,194	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,604,943	
	Subtotal State General Fund Allocation	\$73,656,137
Adjustment(s) <i>Payment 8 of 13</i>	(1,862,153)	
	State General Fund Allocation	\$71,793,984
	State General Fund Certification (Exhibit A/D)	\$71,793,984
	Balance	\$0
	Available Revenue	\$ 166,711,708
	2024-25 TCR (Max of A, B, or C)	166,711,708
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,212.40	11,885.07	(518.31)	-	-	11,366.76	11,154.74	-	11,154.74
Incarcerated Credit	4.59	10.35	7.56	-	-	17.91	17.91	-	17.91
Special Admit Credit	138.33	226.03	3.07	-	-	229.10	229.10	-	229.10
CDCP	2,650.76	2,491.98	722.68	-	-	3,214.66	3,214.66	-	3,214.66
Noncredit	502.42	1,099.37	(594.88)	-	-	504.49	504.49	-	504.49
Total FTES=>>>	13,508.50	15,712.80	(379.88)	-	-	15,332.92	15,120.90	-	15,120.90
Total Values=>>>		\$88,588,465	\$23,774	\$0	\$0	\$88,612,239			
Change from PY to CY=>>>		\$23,774							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$59,514,606	\$ -	\$5,335.36	\$59,514,606
Incarcerated Credit	133,905	-	\$7,476.53	133,905
Special Admit Credit	1,712,872	-	\$7,476.53	1,712,872
CDCP	23,867,335	-	\$7,424.53	23,867,335
Noncredit	2,252,335	-	\$4,464.58	2,252,335
Total	\$87,481,053	\$0		\$87,481,053

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,366.76	11,366.76	-	\$ -
17.91	17.91	-	-
229.10	229.10	-	-
3,214.66	3,214.66	-	-
504.49	504.49	-	-
15,332.92	15,332.92	-	\$ -

Total Value=>>> \$88,612,239

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	11,366.76	-	11,366.76
Incarcerated Credit	-	17.91	-	17.91
Special Admit Credit	-	229.10	-	229.10
CDCP	-	3,214.66	-	3,214.66
Noncredit	-	504.49	-	504.49
Total	-	15,332.92	-	15,332.92

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	4,291.78	-	\$ 22,898,205
Incarcerated Credit	-	2.54	-	18,990
Special Admit Credit	-	79.51	-	594,459
CDCP	-	1,097.68	-	8,149,756
Noncredit	-	646.10	-	2,884,564
Total	-	6,117.61	-	\$ 34,545,974

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	1.07%	11,885.07	127.40
Incarcerated Credit	1.07%	10.35	0.11
Special Admit Credit	1.07%	226.03	2.42
CDCP	1.07%	2,491.98	26.71
Noncredit	1.07%	1,099.37	11.78
Total		15,712.80	168.43
Total Growth FTES Value =>>> \$			949,608

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	3	6,508,452	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	1	1,627,112	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$11,389,789	
		Subtotal	\$8,677,936				Total Basic Allocation	\$20,067,725
							Total FTES Allocation	87,481,053
							Total Base Allocation	\$107,548,778

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	620	\$1,251.96	\$776,216
Pell Grant Recipients	1	4,138	1,251.96	5,180,616
Promise Grant Recipients	1	7,785	1,251.96	9,746,520
		Totals	12,543	\$15,703,352

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	435	361	350	382.00	\$ 2,952.94	\$1,128,023
Associate Degrees	3	952	779	701	810.67	2,214.70	1,795,387
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	1,010	1,041	1,121	1,057.33	1,476.47	1,561,120
Transfer Level Math and English	2	460	548	541	516.33	1,476.47	762,350
Transfer to a Four Year University	1.5	1,059	927	851	945.67	1,107.35	1,047,186
Nine or More CTE Units	1	3,300	2,986	3,381	3,222.33	738.23	2,378,838
Regional Living Wage	1	3,612	3,638	3,210	3,486.67	738.23	2,573,978
All Students Subtotal		10,828	10,280	10,155	10,421.00		\$11,246,882
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	217	174	191	194.00	\$ 1,117.26	\$216,748
Associate Degrees	4.5	462	354	329	381.67	837.94	319,815
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	326	382	423	377.00	558.63	210,603
Transfer Level Math and English	3	152	212	189	184.33	558.63	102,974
Transfer to a Four Year University	2.25	449	426	396	423.67	418.97	177,504
Nine or More CTE Units	1.5	1,050	1,003	1,168	1,073.67	279.31	299,890
Regional Living Wage	1.5	491	617	497	535.00	279.31	149,433
Pell Grant Recipients Subtotal		3,147	3,168	3,193	3,169.33		\$1,476,967
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	318	245	256	273.00	\$ 744.84	\$203,341
Associate Degrees	3	674	535	492	567.00	558.63	316,742
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	546	610	685	613.67	372.42	228,541
Transfer Level Math and English	2	205	276	244	241.67	372.42	90,001
Transfer to a Four Year University	1.5	653	607	537	599.00	279.31	167,309
Nine or More CTE Units	1	1,800	1,598	1,826	1,741.33	186.21	324,253
Regional Living Wage	1	1,000	1,147	967	1,038.00	186.21	193,285
Promise Grant Recipients Subtotal		5,196	5,018	5,007	5,073.67		\$1,523,472
Total Headcounts		19,171	18,466	18,355	18,664.00		
Total Student Success Allocation							\$14,247,321

California Community Colleges

2024-25 Recalculation

San Joaquin Delta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 99,531,866
II. Supplemental Allocation		22,311,205
III. Student Success Allocation		14,957,422
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 136,800,493
	2023-24 SCFF Calculated Revenue + COLA (B)	133,725,918
	Hold Harmless Revenue (C)	117,257,168
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 136,800,493
Revenue Sources		
Property Tax & ERAF		\$ 64,201,214
Less Property Tax Excess		-
Student Enrollment Fees		5,932,779
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	27,037,796
State General Fund Allocation	Funded FTES: 16,253.12 x Rate: \$1,663.55	39,628,704
State General Fund Allocation		
General Fund Allocation	\$ 38,390,580	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,238,124	
	Subtotal State General Fund Allocation	\$39,628,704
Adjustment(s)	-	
	State General Fund Allocation	\$39,628,704
	State General Fund Certification (Exhibit A/D)	\$39,628,704
	Balance	\$0
	Available Revenue	\$ 136,800,493
	2024-25 TCR (Max of A, B, or C)	136,800,493
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,422.20	14,907.71	-	(2,193.93)	-	12,713.78	14,347.90	-	14,347.90
Incarcerated Credit	44.06	1.65	-	(1.65)	-	-	-	-	-
Special Admit Credit	815.26	1,354.68	-	433.48	-	1,788.16	1,788.16	-	1,788.16
CDCP	-	0.92	-	1.27	-	2.19	2.19	-	2.19
Noncredit	41.30	86.87	-	28.00	-	114.87	114.87	-	114.87
Total FTES=>>>	16,322.82	16,351.83	-	(1,732.83)	-	14,619.00	16,253.12	-	16,253.12
Total Values=>>>		\$89,392,488	\$0	(\$8,275,001)	\$0	\$81,117,486			
Change from PY to CY=>>>		(\$8,275,002)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$75,963,838	\$ -	\$5,294.42	\$75,963,838
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	13,276,245	-	\$7,424.53	13,276,245
CDCP	16,260	-	\$7,424.53	16,260
Noncredit	512,846	-	\$4,464.58	512,846
Total	\$89,769,189	\$0		\$89,769,189

n	o = f + h	p = n - o	q = p x l 2024-25 Unfunded FTES Value
2024-25 Applied #0	2024-25 Applied #3	2024-25 Unfunded FTES	2024-25 Unfunded FTES Value
12,713.78	12,713.78	-	\$ -
-	-	-	-
1,788.16	1,788.16	-	-
2.19	2.19	-	-
114.87	114.87	-	-
14,619.00	14,619.00	-	\$ -

Total Value=>>>

\$81,117,486

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	12,713.78	-	12,713.78
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,788.16	-	1,788.16
CDCP	-	2.19	-	2.19
Noncredit	-	114.87	-	114.87
Total	-	14,619.00	-	14,619.00

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	5.25%	14,907.71	782.62
Incarcerated Credit	5.25%	1.65	0.09
Special Admit Credit	5.25%	1,354.68	71.12
CDCP	5.25%	0.92	0.05
Noncredit	5.25%	86.87	4.56
Total		16,351.83	858.43
Total Growth FTES Value =>>> \$			4,692,898

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$1,084,741	
		Subtotal	\$8,677,936				Total Basic Allocation	\$9,762,677
							Total FTES Allocation	89,769,189
							Total Base Allocation	\$99,531,866

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	345	\$1,251.96	\$431,927
Pell Grant Recipients	1	5,970	1,251.96	7,474,210
Promise Grant Recipients	1	11,506	1,251.96	14,405,068
		Totals	17,821	\$22,311,205

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	514	488	471	491.00	\$ 2,952.94	\$1,449,893
Associate Degrees	3	1,522	1,336	1,345	1,401.00	2,214.70	3,102,800
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	184	242	325	250.33	1,476.47	369,609
Transfer Level Math and English	2	335	422	389	382.00	1,476.47	564,011
Transfer to a Four Year University	1.5	1,013	992	940	981.67	1,107.35	1,087,051
Nine or More CTE Units	1	2,863	2,910	3,327	3,033.33	738.23	2,239,312
Regional Living Wage	1	3,398	3,247	2,017	2,887.33	738.23	2,131,530
All Students Subtotal		9,829	9,637	8,814	9,426.67		\$10,944,206
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	300	267	271	279.33	\$ 1,117.26	\$312,087
Associate Degrees	4.5	859	708	699	755.33	837.94	632,926
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	94	122	165	127.00	558.63	70,946
Transfer Level Math and English	3	115	151	168	144.67	558.63	80,815
Transfer to a Four Year University	2.25	423	400	331	384.67	418.97	161,164
Nine or More CTE Units	1.5	1,452	1,519	1,746	1,572.33	279.31	439,175
Regional Living Wage	1.5	1,357	1,340	859	1,185.33	279.31	331,080
Pell Grant Recipients Subtotal		4,600	4,507	4,239	4,448.67		\$2,028,193
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	413	395	385	397.67	\$ 744.84	\$296,197
Associate Degrees	3	1,201	1,014	961	1,058.67	558.63	591,401
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	140	172	224	178.67	372.42	66,539
Transfer Level Math and English	2	188	253	264	235.00	372.42	87,518
Transfer to a Four Year University	1.5	682	592	529	601.00	279.31	167,868
Nine or More CTE Units	1	2,136	2,165	2,419	2,240.00	186.21	417,109
Regional Living Wage	1	2,281	2,185	1,308	1,924.67	186.21	358,391
Promise Grant Recipients Subtotal		7,041	6,776	6,090	6,635.67		\$1,985,023
Total Headcounts		21,470	20,920	19,143	20,511.00		\$14,957,422

**California Community Colleges
2024-25 Recalculation
San Jose-Evergreen CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	65,674,911
II. Supplemental Allocation			19,768,472
III. Student Success Allocation			9,881,682
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	95,325,065
	2023-24 SCFF Calculated Revenue + COLA (B)		97,063,490
	Hold Harmless Revenue (C)		91,725,537
	Stability Protection Adjustment		1,738,425
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	97,063,490
Revenue Sources			
Property Tax & ERAF		\$	149,312,302
Less Property Tax Excess			(59,410,203)
Student Enrollment Fees			5,290,202
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,924.96	x Rate: \$100.00
State General Fund Allocation			992,496
			878,693
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			878,693
	Subtotal State General Fund Allocation		\$878,693
Adjustment(s)			-
	State General Fund Allocation		\$878,693
	State General Fund Certification (Exhibit A/D)		\$878,693
	Balance		\$0
		Available Revenue	\$ 97,063,490
		2024-25 TCR (Max of A, B, or C)	97,063,490
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,808.79	9,776.58	-	(25.83)	-	9,750.75	9,778.71	-	9,778.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	65.01	128.75	-	17.50	-	146.25	146.25	-	146.25
Total FTES=>>>	9,873.80	9,905.33	-	(8.33)	-	9,897.00	9,924.96	-	9,924.96
Total Values=>>>		\$52,568,572	\$0	(\$59,239)	\$0	\$52,509,334			
Change from PY to CY=>>>		(\$59,238)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$52,005,068	\$ -	\$5,318.19	\$52,005,068
Incarcerated Credit	-	-	\$7,456.70	-
Special Admit Credit	-	-	\$7,456.70	-
CDCP	-	-	\$7,424.53	-
Noncredit	652,945	-	\$4,464.58	652,945
Total	\$52,658,013	\$0		\$52,658,013

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,750.75	9,750.75	-	\$ -
-	-	-	-
-	-	-	-
146.25	146.25	-	-
9,897.00	9,897.00	-	\$ -

Total Value=>>> \$52,509,334

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	9,750.75	-	9,750.75
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	146.25	-	146.25
Total	-	9,897.00	-	9,897.00

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 San Jose-Evergreen CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	2,490.25	-	\$ 13,243,635
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	149.03	-	665,356
Total	-	2,639.28	-	\$ 13,908,991

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	9,776.58	52.40
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	-	-
CDCP	0.54%	-	-
Noncredit	0.54%	128.75	0.69
Total		9,905.33	53.09
Total Growth FTES Value =>>> \$			281,749

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$13,016,898
				Total FTES Allocation			52,658,013
				Total Base Allocation			\$65,674,911

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	594	\$1,251.96	\$743,665
Pell Grant Recipients	1	4,604	1,251.96	5,764,031
Promise Grant Recipients	1	10,592	1,251.96	13,260,776
		Totals	15,790	\$19,768,472

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	764	654	522	646.67	\$ 2,952.94	\$1,909,567
Associate Degrees	3	405	345	325	358.33	2,214.70	793,602
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	286	320	345	317.00	1,476.47	468,041
Transfer Level Math and English	2	499	533	626	552.67	1,476.47	815,995
Transfer to a Four Year University	1.5	921	783	803	835.67	1,107.35	925,377
Nine or More CTE Units	1	1,659	1,784	1,911	1,784.67	738.23	1,317,503
Regional Living Wage	1	1,671	1,644	1,297	1,537.33	738.23	1,134,913
All Students Subtotal		6,205	6,063	5,829	6,032.33		\$7,364,998
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	419	349	287	351.67	\$ 1,117.26	\$392,902
Associate Degrees	4.5	229	180	173	194.00	837.94	162,561
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	124	148	170	147.33	558.63	82,305
Transfer Level Math and English	3	189	199	245	211.00	558.63	117,871
Transfer to a Four Year University	2.25	466	369	341	392.00	418.97	164,237
Nine or More CTE Units	1.5	768	809	878	818.33	279.31	228,572
Regional Living Wage	1.5	412	465	324	400.33	279.31	111,819
Pell Grant Recipients Subtotal		2,607	2,519	2,418	2,514.67		\$1,260,267
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	578	489	397	488.00	\$ 744.84	\$363,481
Associate Degrees	3	321	276	269	288.67	558.63	161,257
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	188	228	257	224.33	372.42	83,546
Transfer Level Math and English	2	278	284	378	313.33	372.42	116,691
Transfer to a Four Year University	1.5	630	530	472	544.00	279.31	151,947
Nine or More CTE Units	1	1,147	1,269	1,368	1,261.33	186.21	234,872
Regional Living Wage	1	801	890	639	776.67	186.21	144,623
Promise Grant Recipients Subtotal		3,943	3,966	3,780	3,896.33		\$1,256,417
Total Headcounts		12,755	12,548	12,027	12,443.33		\$9,881,682
Total Student Success Allocation							\$9,881,682

**California Community Colleges
2024-25 Recalculation
San Luis Obispo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	53,475,179
II. Supplemental Allocation			9,233,215
III. Student Success Allocation			9,867,104
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	72,575,498
	2023-24 SCFF Calculated Revenue + COLA (B)		74,230,814
	Hold Harmless Revenue (C)		63,732,594
	Stability Protection Adjustment		1,655,316
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	74,230,814
Revenue Sources			
Property Tax & ERAF		\$	56,008,544
Less Property Tax Excess			-
Student Enrollment Fees			3,601,847
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,936.53	x Rate: \$1,663.55
State General Fund Allocation			13,202,778
			1,417,645
State General Fund Allocation			
General Fund Allocation		\$	787,754
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			629,891
	Subtotal State General Fund Allocation		\$1,417,645
Adjustment(s)			-
	State General Fund Allocation		\$1,417,645
	State General Fund Certification (Exhibit A/D)		\$1,417,645
	Balance		\$0
		Available Revenue	\$ 74,230,814
		2024-25 TCR (Max of A, B, or C)	74,230,814
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	6,870.97	6,259.51	-	(358.50)	-	5,901.01	6,343.83	-	6,343.83
Incarcerated Credit	114.95	93.78	-	(5.79)	-	87.99	87.99	-	87.99
Special Admit Credit	631.13	1,076.98	-	(31.21)	-	1,045.77	1,045.77	-	1,045.77
CDCP	237.82	203.68	-	47.58	-	251.26	251.26	-	251.26
Noncredit	235.72	180.82	-	26.86	-	207.68	207.68	-	207.68
Total FTES=>>>	8,090.59	7,814.77	-	(321.06)	-	7,493.71	7,936.53	-	7,936.53
Total Values=>>>		\$44,152,351	\$0	(\$1,699,581)	\$0	\$42,452,770			
Change from PY to CY=>>>		(\$1,699,581)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$33,586,922	\$ -	\$5,294.42	\$33,586,922
Incarcerated Credit	653,284	-	\$7,424.53	653,284
Special Admit Credit	7,764,349	-	\$7,424.53	7,764,349
CDCP	1,865,487	-	\$7,424.53	1,865,487
Noncredit	927,204	-	\$4,464.58	927,204
Total	\$44,797,246	\$0		\$44,797,246

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,901.01	5,901.01	-	\$ -
87.99	87.99	-	-
1,045.77	1,045.77	-	-
251.26	251.26	-	-
207.68	207.68	-	-
7,493.71	7,493.71	-	\$ -

Total Value=>>> \$42,452,770

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	5,901.01	-	5,901.01
Incarcerated Credit	-	87.99	-	87.99
Special Admit Credit	-	1,045.77	-	1,045.77
CDCP	-	251.26	-	251.26
Noncredit	-	207.68	-	207.68
Total	-	7,493.71	-	7,493.71

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
2024-25 Recalculation
San Luis Obispo County CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	611.46	\$ 3,237,328
Incarcerated Credit	-	-	21.17	157,177
Special Admit Credit	-	-	(445.85)	(3,310,226)
CDCP	-	-	34.14	253,473
Noncredit	-	-	54.90	245,105
Total	-	-	275.82	\$ 582,857

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	6,259.51	34.65
Incarcerated Credit	0.55%	93.78	0.52
Special Admit Credit	0.55%	1,076.98	5.96
CDCP	0.55%	203.68	1.13
Noncredit	0.55%	180.82	1.00
Total		7,814.77	43.26
Total Growth FTES Value =>>> \$			244,395

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$6,508,449	\$2,169,484
							Total Basic Allocation	\$8,677,933
							Total FTES Allocation	44,797,246
							Total Base Allocation	\$53,475,179

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	432	\$1,251.96	\$540,847
Pell Grant Recipients	1	2,235	1,251.96	2,798,134
Promise Grant Recipients	1	4,708	1,251.96	5,894,234
		Totals	7,375	\$9,233,215

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	604	524	515	547.67	\$ 2,952.94	\$1,617,226
Associate Degrees	3	943	713	737	797.67	2,214.70	1,766,596
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	387	852	663	634.00	1,476.47	936,082
Transfer Level Math and English	2	427	463	454	448.00	1,476.47	661,458
Transfer to a Four Year University	1.5	663	563	443	556.33	1,107.35	616,057
Nine or More CTE Units	1	1,407	1,449	1,567	1,474.33	738.23	1,088,404
Regional Living Wage	1	1,461	1,448	954	1,287.67	738.23	950,600
All Students Subtotal		5,892	6,012	5,333	5,745.67		\$7,636,423
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	257	195	180	210.67	\$ 1,117.26	\$235,369
Associate Degrees	4.5	468	321	345	378.00	837.94	316,742
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	137	307	248	230.67	558.63	128,857
Transfer Level Math and English	3	109	133	134	125.33	558.63	70,015
Transfer to a Four Year University	2.25	205	176	112	164.33	418.97	68,851
Nine or More CTE Units	1.5	534	512	544	530.00	279.31	148,037
Regional Living Wage	1.5	398	434	273	368.33	279.31	102,881
Pell Grant Recipients Subtotal		2,108	2,078	1,836	2,007.33		\$1,070,752
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	380	310	300	330.00	\$ 744.84	\$245,796
Associate Degrees	3	701	512	517	576.67	558.63	322,142
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	243	512	412	389.00	372.42	144,871
Transfer Level Math and English	2	191	210	217	206.00	372.42	76,718
Transfer to a Four Year University	1.5	347	277	181	268.33	279.31	74,949
Nine or More CTE Units	1	886	859	943	896.00	186.21	166,844
Regional Living Wage	1	764	789	519	690.67	186.21	128,609
Promise Grant Recipients Subtotal		3,512	3,469	3,089	3,356.67		\$1,159,929
Total Headcounts		11,512	11,559	10,258	11,109.67		\$9,867,104
Total Student Success Allocation							\$9,867,104

California Community Colleges

2024-25 Recalculation

San Mateo County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	98,029,301
II. Supplemental Allocation			14,634,177
III. Student Success Allocation			12,944,198
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	125,607,676
	2023-24 SCFF Calculated Revenue + COLA (B)		119,867,645
	Hold Harmless Revenue (C)		127,660,101
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		2,052,425
	2024-25 TCR (Max of A, B, or C)	\$	127,660,101
Revenue Sources			
Property Tax & ERAF		\$	225,698,037
Less Property Tax Excess			(112,091,919)
Student Enrollment Fees			11,319,933
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,197.53	x Rate: \$100.00
State General Fund Allocation			1,419,753
			1,314,297
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,314,297
	Subtotal State General Fund Allocation		\$1,314,297
Adjustment(s)			-
	State General Fund Allocation		\$1,314,297
	State General Fund Certification (Exhibit A/D)		\$1,314,297
	Balance		\$0
		Available Revenue	\$ 127,660,101
		2024-25 TCR (Max of A, B, or C)	127,660,101
	0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	11,300.62	12,715.14	209.07	-	-	12,924.21	12,313.32	311.44	12,624.77
Incarcerated Credit	4.36	22.20	42.66	-	-	64.86	64.86	-	64.86
Special Admit Credit	1,303.76	1,527.00	(23.80)	-	-	1,503.20	1,503.20	-	1,503.20
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	14.54	5.39	(0.69)	-	-	4.70	4.70	-	4.70
Total FTES=>>>	12,623.28	14,269.73	227.24	-	-	14,496.97	13,886.08	311.44	14,197.53
Total Values=>>>		\$78,845,480	\$1,243,834	\$0	\$0	\$80,089,315			
Change from PY to CY=>>>		\$4,330,447							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$65,191,943	\$ 1,648,921	\$5,294.42	\$66,840,864
Incarcerated Credit	481,555	-	\$7,424.53	481,555
Special Admit Credit	11,160,551	-	\$7,424.53	11,160,551
CDCP	-	-	\$7,424.53	-
Noncredit	20,984	-	\$4,464.58	20,984
Total	\$76,855,033	\$1,648,921		\$78,503,954

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
13,507.20	13,235.65	271.55	\$ 1,437,691
64.86	64.86	-	-
1,503.20	1,503.20	-	-
-	-	-	-
4.70	4.70	-	-
15,079.96	14,808.41	271.55	\$ 1,437,691

Total Value=>>> \$83,175,927

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	13,507.20	-	13,507.20
Incarcerated Credit	-	64.86	-	64.86
Special Admit Credit	-	1,503.20	-	1,503.20
CDCP	-	-	-	-
Noncredit	-	4.70	-	4.70
Total	-	15,079.96	-	15,079.96

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 San Mateo County CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	213.99	-	-	\$ 1,132,954
Incarcerated Credit	5.09	-	-	37,791
Special Admit Credit	4.89	-	-	36,301
CDCP	-	-	-	-
Noncredit	8.24	-	-	36,788
Total	232.21	-	-	\$ 1,243,834

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	12,715.14	68.15
Incarcerated Credit	0.54%	22.20	0.12
Special Admit Credit	0.54%	1,527.00	8.18
CDCP	0.54%	-	-
Noncredit	0.54%	5.39	0.03
Total		14,269.73	76.48
Total Growth FTES Value =>>> \$			422,584

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	3	19,525,347	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$19,525,347
				Total FTES Allocation			78,503,954
				Total Base Allocation			\$98,029,301

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	745	\$1,251.96	\$932,711
Pell Grant Recipients	1	3,114	1,251.96	3,898,608
Promise Grant Recipients	1	7,830	1,251.96	9,802,858
		Totals		\$14,634,177

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	959	870	997	942.00	\$ 2,952.94	\$2,781,668
Associate Degrees	3	707	584	642	644.33	2,214.70	1,427,008
Baccalaureate Degrees	3	16	2	6	8.00	2,214.70	17,718
Credit Certificates	2	210	181	278	223.00	1,476.47	329,253
Transfer Level Math and English	2	898	992	1,081	990.33	1,476.47	1,462,197
Transfer to a Four Year University	1.5	1,530	1,258	1,135	1,307.67	1,107.35	1,448,047
Nine or More CTE Units	1	2,253	2,414	2,935	2,534.00	738.23	1,870,687
Regional Living Wage	1	1,475	1,402	1,376	1,417.67	738.23	1,046,571
All Students Subtotal		8,048	7,703	8,450	8,067.00		\$10,383,149
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	360	334	335	343.00	\$ 1,117.26	\$383,219
Associate Degrees	4.5	270	213	269	250.67	837.94	210,044
Baccalaureate Degrees	4.5	7	1	2	3.33	837.94	2,793
Credit Certificates	3	52	46	91	63.00	558.63	35,194
Transfer Level Math and English	3	225	248	285	252.67	558.63	141,147
Transfer to a Four Year University	2.25	378	370	335	361.00	418.97	151,249
Nine or More CTE Units	1.5	641	716	855	737.33	279.31	205,948
Regional Living Wage	1.5	211	203	185	199.67	279.31	55,770
Pell Grant Recipients Subtotal		2,144	2,131	2,357	2,210.67		\$1,185,364
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	594	523	577	564.67	\$ 744.84	\$420,585
Associate Degrees	3	471	360	437	422.67	558.63	236,114
Baccalaureate Degrees	3	9	1	4	4.67	558.63	2,607
Credit Certificates	2	109	96	164	123.00	372.42	45,808
Transfer Level Math and English	2	390	403	487	426.67	372.42	158,899
Transfer to a Four Year University	1.5	675	602	532	603.00	279.31	168,426
Nine or More CTE Units	1	1,213	1,292	1,541	1,348.67	186.21	251,134
Regional Living Wage	1	522	494	468	494.67	186.21	92,112
Promise Grant Recipients Subtotal		3,983	3,771	4,210	3,988.00		\$1,375,685
Total Headcounts		14,175	13,605	15,017	14,265.67		\$12,944,198
Total Student Success Allocation							\$12,944,198

**California Community Colleges
2024-25 Recalculation
Santa Barbara CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	79,701,257
II. Supplemental Allocation			11,641,990
III. Student Success Allocation			10,971,609
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,314,856
	2023-24 SCFF Calculated Revenue + COLA (B)		103,850,709
	Hold Harmless Revenue (C)		94,307,689
	Stability Protection Adjustment		1,535,853
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	103,850,709
Revenue Sources			
Property Tax & ERAF		\$	46,370,979
Less Property Tax Excess			-
Student Enrollment Fees			6,972,279
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,233.81	x Rate: \$1,663.55
State General Fund Allocation			20,351,492
			30,155,959
State General Fund Allocation			
General Fund Allocation		\$	29,155,056
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,000,903
	Subtotal State General Fund Allocation	\$	\$30,155,959
Adjustment(s)			-
	State General Fund Allocation	\$	\$30,155,959
	State General Fund Certification (Exhibit A/D)	\$	\$30,155,959
	Balance	\$	\$0
		Available Revenue	\$ 103,850,709
		2024-25 TCR (Max of A, B, or C)	103,850,709
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,539.67	9,477.52	-	(288.46)	-	9,189.06	9,735.42	-	9,735.42
Incarcerated Credit	-	4.54	-	5.62	-	10.16	10.16	-	10.16
Special Admit Credit	724.06	986.57	-	104.72	-	1,091.29	1,091.29	-	1,091.29
CDCP	381.73	492.56	-	(63.90)	-	428.66	428.66	-	428.66
Noncredit	968.74	871.17	-	97.11	-	968.28	968.28	-	968.28
Total FTES=>>>	12,614.20	11,832.36	-	(144.91)	-	11,687.45	12,233.81	-	12,233.81
Total Values=>>>		\$65,082,960	\$0	(\$748,878)	\$0	\$64,334,082			
Change from PY to CY=>>>		(\$748,878)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$51,543,418	\$ -	\$5,294.42	\$51,543,418
Incarcerated Credit	75,433	-	\$7,424.53	75,433
Special Admit Credit	8,102,314	-	\$7,424.53	8,102,314
CDCP	3,182,598	-	\$7,424.53	3,182,598
Noncredit	4,322,962	-	\$4,464.58	4,322,962
Total	\$67,226,725	\$0		\$67,226,725

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,189.06	9,189.06	-	\$ -
10.16	10.16	-	-
1,091.29	1,091.29	-	-
428.66	428.66	-	-
968.28	968.28	-	-
11,687.45	11,687.45	-	\$ -

Total Value=>>> \$64,334,082

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	9,189.06	-	9,189.06
Incarcerated Credit	-	10.16	-	10.16
Special Admit Credit	-	1,091.29	-	1,091.29
CDCP	-	428.66	-	428.66
Noncredit	-	968.28	-	968.28
Total	-	11,687.45	-	11,687.45

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,062.15	\$ 5,623,472
Incarcerated Credit	-	-	(4.54)	(33,707)
Special Admit Credit	-	-	(262.51)	(1,949,013)
CDCP	-	-	(110.83)	(822,860)
Noncredit	-	-	97.57	435,609
Total	-	-	781.84	\$ 3,253,501

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	9,477.52	52.46
Incarcerated Credit	0.55%	4.54	0.03
Special Admit Credit	0.55%	986.57	5.46
CDCP	0.55%	492.56	2.73
Noncredit	0.55%	871.17	4.82
Total		11,832.36	65.50
Total Growth FTES Value =>>> \$			360,253

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	1	2,169,484
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	1	1,627,112
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$3,796,596
		Subtotal	\$8,677,936	Total Basic Allocation			\$12,474,532
				Total FTES Allocation			67,226,725
				Total Base Allocation			\$79,701,257

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	389	\$1,251.96	\$487,013
Pell Grant Recipients	1	2,544	1,251.96	3,184,990
Promise Grant Recipients	1	6,366	1,251.96	7,969,987
		Totals	9,299	\$11,641,990

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	624	623	696	647.67	\$ 2,952.94	\$1,912,520
Associate Degrees	3	794	735	751	760.00	2,214.70	1,683,175
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	154	147	159	153.33	1,476.47	226,392
Transfer Level Math and English	2	1,005	666	800	823.67	1,476.47	1,216,119
Transfer to a Four Year University	1.5	1,096	1,047	1,179	1,107.33	1,107.35	1,226,208
Nine or More CTE Units	1	2,147	2,248	2,239	2,211.33	738.23	1,632,483
Regional Living Wage	1	1,513	1,317	890	1,240.00	738.23	915,411
All Students Subtotal		7,333	6,783	6,714	6,943.33		\$8,812,308
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	232	219	231	227.33	\$ 1,117.26	\$253,990
Associate Degrees	4.5	333	276	267	292.00	837.94	244,679
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	57	54	53	54.67	558.63	30,538
Transfer Level Math and English	3	188	119	148	151.67	558.63	84,725
Transfer to a Four Year University	2.25	323	300	290	304.33	418.97	127,507
Nine or More CTE Units	1.5	751	709	761	740.33	279.31	206,786
Regional Living Wage	1.5	368	329	198	298.33	279.31	83,329
Pell Grant Recipients Subtotal		2,252	2,006	1,948	2,068.67		\$1,031,554
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	360	346	349	351.67	\$ 744.84	\$261,935
Associate Degrees	3	499	452	428	459.67	558.63	256,783
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	94	82	85	87.00	372.42	32,400
Transfer Level Math and English	2	351	227	257	278.33	372.42	103,657
Transfer to a Four Year University	1.5	524	443	491	486.00	279.31	135,747
Nine or More CTE Units	1	1,233	1,219	1,233	1,228.33	186.21	228,727
Regional Living Wage	1	717	636	395	582.67	186.21	108,498
Promise Grant Recipients Subtotal		3,778	3,405	3,238	3,473.67		\$1,127,747
Total Headcounts		13,363	12,194	11,900	12,485.67		\$10,971,609
Total Student Success Allocation							\$10,971,609

**California Community Colleges
2024-25 Recalculation
Santa Clarita CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	93,621,284
II. Supplemental Allocation			15,494,276
III. Student Success Allocation			16,266,533
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	125,382,093
	2023-24 SCFF Calculated Revenue + COLA (B)		132,474,133
	Hold Harmless Revenue (C)		122,671,327
	Stability Protection Adjustment		7,092,040
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	132,474,133
Revenue Sources			
Property Tax & ERAF		\$	36,692,896
Less Property Tax Excess			-
Student Enrollment Fees			6,153,778
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,300.41	x Rate: \$1,663.55
State General Fund Allocation			25,452,921
			64,174,538
State General Fund Allocation			
General Fund Allocation		\$	62,964,725
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,209,813
	Subtotal State General Fund Allocation	\$	64,174,538
Adjustment(s)			-
	State General Fund Allocation	\$	64,174,538
	State General Fund Certification (Exhibit A/D)	\$	64,174,538
	Balance	\$	0
		Available Revenue	\$ 132,474,133
		2024-25 TCR (Max of A, B, or C)	132,474,133
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,793.32	12,823.67	-	(1,417.15)	-	11,406.52	13,007.84	-	13,007.84
Incarcerated Credit	38.90	40.29	-	(20.93)	-	19.36	19.36	-	19.36
Special Admit Credit	1,091.17	1,171.19	-	(371.76)	-	799.43	799.43	-	799.43
CDCP	250.33	273.74	-	147.19	-	420.93	420.93	-	420.93
Noncredit	562.81	970.91	-	81.94	-	1,052.85	1,052.85	-	1,052.85
Total FTES=>>>	16,736.53	15,279.80	-	(1,580.71)	-	13,699.09	15,300.41	-	15,300.41
Total Values=>>>		\$83,255,700	\$0	(\$8,959,886)	\$0	\$74,295,815			
Change from PY to CY=>>>		(\$8,959,885)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$68,868,996	\$ -	\$5,294.42	\$68,868,996
Incarcerated Credit	143,739	-	\$7,424.53	143,739
Special Admit Credit	5,935,391	-	\$7,424.53	5,935,391
CDCP	3,125,207	-	\$7,424.53	3,125,207
Noncredit	4,700,531	-	\$4,464.58	4,700,531
Total	\$82,773,864	\$0		\$82,773,864

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,406.52	11,406.52	-	\$ -
19.36	19.36	-	-
799.43	799.43	-	-
420.93	420.93	-	-
1,052.85	1,052.85	-	-
13,699.09	13,699.09	-	\$ -

Total Value=>>> \$74,295,815

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	11,406.52	-	11,406.52
Incarcerated Credit	-	19.36	-	19.36
Special Admit Credit	-	799.43	-	799.43
CDCP	-	420.93	-	420.93
Noncredit	-	1,052.85	-	1,052.85
Total	-	13,699.09	-	13,699.09

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,969.65	\$ 10,428,161
Incarcerated Credit	-	-	(1.39)	(10,320)
Special Admit Credit	-	-	(80.02)	(594,124)
CDCP	-	-	(23.41)	(173,808)
Noncredit	-	-	(408.10)	(1,821,994)
Total	-	-	1,456.73	\$ 7,827,915

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.01%	12,823.67	257.85
Incarcerated Credit	2.01%	40.29	0.81
Special Admit Credit	2.01%	1,171.19	23.55
CDCP	2.01%	273.74	5.50
Noncredit	2.01%	970.91	19.52
Total		15,279.80	307.24
Total Growth FTES Value =>>> \$			1,674,080

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$2,169,484
				Total Basic Allocation			\$10,847,420	
				Total FTES Allocation			82,773,864	
				Total Base Allocation			\$93,621,284	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	375	\$1,251.96	\$469,486
Pell Grant Recipients	1	3,924	1,251.96	4,912,697
Promise Grant Recipients	1	8,077	1,251.96	10,112,093
		Totals		\$15,494,276

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,217	1,012	978	1,069.00	\$ 2,952.94	\$3,156,691
Associate Degrees	3	871	842	799	837.33	2,214.70	1,854,445
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	162	137	134	144.33	1,476.47	213,104
Transfer Level Math and English	2	1,002	951	983	978.67	1,476.47	1,444,971
Transfer to a Four Year University	1.5	1,365	1,287	1,173	1,275.00	1,107.35	1,411,874
Nine or More CTE Units	1	2,648	2,912	2,982	2,847.33	738.23	2,102,000
Regional Living Wage	1	4,645	3,686	3,307	3,879.33	738.23	2,863,858
All Students Subtotal		11,910	10,827	10,356	11,031.00		\$13,046,943
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	512	454	422	462.67	\$ 1,117.26	\$516,917
Associate Degrees	4.5	353	351	344	349.33	837.94	292,721
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	57	43	54	51.33	558.63	28,676
Transfer Level Math and English	3	341	327	342	336.67	558.63	188,072
Transfer to a Four Year University	2.25	432	427	407	422.00	418.97	176,806
Nine or More CTE Units	1.5	897	905	1,027	943.00	279.31	263,393
Regional Living Wage	1.5	524	552	284	453.33	279.31	126,622
Pell Grant Recipients Subtotal		3,116	3,059	2,880	3,018.33		\$1,593,207
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	773	648	593	671.33	\$ 744.84	\$500,034
Associate Degrees	3	511	549	498	519.33	558.63	290,114
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	99	77	73	83.00	372.42	30,911
Transfer Level Math and English	2	519	485	532	512.00	372.42	190,678
Transfer to a Four Year University	1.5	690	665	608	654.33	279.31	182,765
Nine or More CTE Units	1	1,358	1,372	1,531	1,420.33	186.21	264,479
Regional Living Wage	1	1,085	1,034	578	899.00	186.21	167,402
Promise Grant Recipients Subtotal		5,035	4,830	4,413	4,759.33		\$1,626,383
Total Headcounts		20,061	18,716	17,649	18,808.67		\$16,266,533
Total Student Success Allocation							\$16,266,533

California Community Colleges

2024-25 Recalculation

Santa Monica CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	108,112,482
II. Supplemental Allocation			28,966,632
III. Student Success Allocation			21,198,779
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	158,277,893
	2023-24 SCFF Calculated Revenue + COLA (B)		161,836,579
	Hold Harmless Revenue (C)		168,740,327
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		10,462,434
	2024-25 TCR (Max of A, B, or C)	\$	168,740,327
Revenue Sources			
Property Tax & ERAF		\$	40,864,071
Less Property Tax Excess			-
Student Enrollment Fees			10,943,293
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 17,531.06	x Rate: \$1,663.55
State General Fund Allocation			29,163,713
			87,769,250
State General Fund Allocation			
General Fund Allocation		\$	86,110,875
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,658,375
	Subtotal State General Fund Allocation	\$	\$87,769,250
Adjustment(s)			-
	State General Fund Allocation	\$	\$87,769,250
	State General Fund Certification (Exhibit A/D)	\$	\$87,769,250
	Balance	\$	\$0
		Available Revenue	\$ 168,740,327
		2024-25 TCR (Max of A, B, or C)	168,740,327
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,694.00	16,225.76	280.75	-	-	16,506.51	16,142.09	-	16,142.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	380.72	415.06	9.93	-	-	424.99	424.99	-	424.99
CDCP	226.55	246.22	88.34	-	-	334.56	334.56	-	334.56
Noncredit	609.03	638.21	(8.79)	-	-	629.42	629.42	-	629.42
Total FTES=>>>	16,910.30	17,525.25	370.23	-	-	17,895.48	17,531.06	-	17,531.06
Total Values=>>>		\$94,852,808	\$2,197,669	\$0	\$0	\$97,050,478			
Change from PY to CY=>>>		\$2,197,670							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$86,592,904	\$ -	\$5,364.42	\$86,592,904
Incarcerated Credit	-	-	\$7,549.89	-
Special Admit Credit	3,208,629	-	\$7,549.89	3,208,629
CDCP	2,483,950	-	\$7,424.53	2,483,950
Noncredit	2,810,095	-	\$4,464.58	2,810,095
Total	\$95,095,578	\$0		\$95,095,578

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
16,506.51	16,506.51	-	\$ -
-	-	-	-
424.99	424.99	-	-
334.56	334.56	-	-
629.42	629.42	-	-
17,895.48	17,895.48	-	\$ -

Total Value=>>> \$97,050,478

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	16,506.51	-	16,506.51
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	424.99	-	424.99
CDCP	-	334.56	-	334.56
Noncredit	-	629.42	-	629.42
Total	-	17,895.48	-	17,895.48

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	3,290.00	-	\$ 17,648,932
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(194.45)	-	(1,468,077)
CDCP	-	(165.96)	-	(1,232,175)
Noncredit	-	(44.68)	-	(199,477)
Total	-	2,884.91	-	\$ 14,749,203

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	16,225.76	86.96
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	415.06	2.22
CDCP	0.54%	246.22	1.32
Noncredit	0.54%	638.21	3.42
Total		17,525.25	93.93
Total Growth FTES Value =>>> \$			508,378

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	10,847,419.78	1	\$10,847,420	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$2,169,484
Subtotal			\$10,847,420	Total Basic Allocation			\$13,016,904
Total Base Allocation				Total FTES Allocation			95,095,578
Total Base Allocation				Total Base Allocation			\$108,112,482

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,071	\$1,251.96	\$1,340,851
Pell Grant Recipients	1	6,947	1,251.96	8,697,376
Promise Grant Recipients	1	15,119	1,251.96	18,928,405
		Totals		\$28,966,632

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	943	854	945	914.00	\$ 2,952.94	\$2,698,986
Associate Degrees	3	1,095	1,530	2,143	1,589.33	2,214.70	3,519,903
Baccalaureate Degrees	3	17	21	12	16.67	2,214.70	36,912
Credit Certificates	2	1,343	850	1,240	1,144.33	1,476.47	1,689,573
Transfer Level Math and English	2	1,121	1,170	1,187	1,159.33	1,476.47	1,711,720
Transfer to a Four Year University	1.5	2,032	1,827	1,697	1,852.00	1,107.35	2,050,816
Nine or More CTE Units	1	3,554	3,645	3,813	3,670.67	738.23	2,709,813
Regional Living Wage	1	3,039	2,999	1,912	2,650.00	738.23	1,956,322
All Students Subtotal		13,144	12,896	12,949	12,996.33		\$16,374,045
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	483	442	447	457.33	\$ 1,117.26	\$510,959
Associate Degrees	4.5	466	785	988	746.33	837.94	625,384
Baccalaureate Degrees	4.5	7	9	7	7.67	837.94	6,424
Credit Certificates	3	550	295	424	423.00	558.63	236,300
Transfer Level Math and English	3	327	373	351	350.33	558.63	195,706
Transfer to a Four Year University	2.25	798	730	723	750.33	418.97	314,368
Nine or More CTE Units	1.5	1,245	1,336	1,356	1,312.33	279.31	366,553
Regional Living Wage	1.5	708	722	381	603.67	279.31	168,613
Pell Grant Recipients Subtotal		4,584	4,692	4,677	4,651.00		\$2,424,307
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	665	588	608	620.33	\$ 744.84	\$462,048
Associate Degrees	3	677	1,087	1,430	1,064.67	558.63	594,753
Baccalaureate Degrees	3	13	17	8	12.67	558.63	7,076
Credit Certificates	2	804	476	688	656.00	372.42	244,307
Transfer Level Math and English	2	461	478	485	474.67	372.42	176,775
Transfer to a Four Year University	1.5	1,140	959	961	1,020.00	279.31	284,900
Nine or More CTE Units	1	2,005	2,068	2,137	2,070.00	186.21	385,454
Regional Living Wage	1	1,551	1,551	847	1,316.33	186.21	245,114
Promise Grant Recipients Subtotal		7,316	7,224	7,164	7,234.67		\$2,400,427
Total Headcounts		25,044	24,812	24,790	24,882.00		
Total Student Success Allocation							\$21,198,779

California Community Colleges

2024-25 Recalculation

Sequoias CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	72,318,540
II. Supplemental Allocation			19,601,961
III. Student Success Allocation			12,676,751
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	104,597,252
	2023-24 SCFF Calculated Revenue + COLA (B)		101,032,667
	Hold Harmless Revenue (C)		79,737,755
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	104,597,252
Revenue Sources			
Property Tax & ERAF		\$	24,841,638
Less Property Tax Excess			-
Student Enrollment Fees			3,479,522
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,813.58	x Rate: \$1,663.55
State General Fund Allocation			17,988,888
			58,287,204
State General Fund Allocation			
General Fund Allocation		\$	57,579,797
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			707,407
	Subtotal State General Fund Allocation	\$	58,287,204
Adjustment(s)			-
	State General Fund Allocation	\$	58,287,204
	State General Fund Certification (Exhibit A/D)	\$	58,287,204
	Balance	\$	50
	Available Revenue	\$	104,597,252
	2024-25 TCR (Max of A, B, or C)	\$	104,597,252
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,303.57	9,328.54	-	-	-	9,328.54	9,320.21	446.67	9,766.88
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	808.46	-	-	-	808.46	808.46	18.76	827.22
CDCP	152.98	139.08	-	-	-	139.08	139.08	19.71	158.79
Noncredit	493.26	58.25	-	-	-	58.25	58.25	2.44	60.69
Total FTES=>>>	10,426.63	10,334.33	-	-	-	10,334.33	10,326.00	487.58	10,813.58
Total Values=>>>		\$56,684,314	\$0	\$0	\$0	\$56,684,314			
Change from PY to CY=>>>		\$3,681,107							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$49,345,151	\$ 2,364,871	\$5,294.42	\$51,710,022
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	6,002,434	139,284	\$7,424.53	6,141,718
CDCP	1,032,604	146,337	\$7,424.53	1,178,941
Noncredit	260,061	10,894	\$4,464.58	270,955
Total	\$56,640,250	\$2,661,386		\$59,301,636

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,967.81	9,775.21	192.60	\$ 1,019,721
-	-	-	-
827.22	827.22	-	-
158.79	158.79	-	-
60.69	60.69	-	-
11,014.51	10,821.91	192.60	\$ 1,019,721

Total Value=>>> \$60,365,421

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	9,967.81	-	9,967.81
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	827.22	-	827.22
CDCP	-	158.79	-	158.79
Noncredit	-	60.69	-	60.69
Total	-	11,014.51	-	11,014.51

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	3.16%	9,328.54	294.84
Incarcerated Credit	3.16%	-	-
Special Admit Credit	3.16%	808.46	25.55
CDCP	3.16%	139.08	4.40
Noncredit	3.16%	58.25	1.84
Total		10,334.33	326.63
Total Growth FTES Value =>>> \$			1,791,574

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	2	\$4,338,968	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$4,338,968
				Total Basic Allocation			\$13,016,904	
				Total FTES Allocation			59,301,636	
				Total Base Allocation			\$72,318,540	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	322	\$1,251.96	\$403,132
Pell Grant Recipients	1	5,708	1,251.96	7,146,196
Promise Grant Recipients	1	9,627	1,251.96	12,052,633
		Totals		\$19,601,961

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	772	720	831	774.33	\$ 2,952.94	\$2,286,559
Associate Degrees	3	634	697	704	678.33	2,214.70	1,502,308
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	209	242	307	252.67	1,476.47	373,055
Transfer Level Math and English	2	478	696	645	606.33	1,476.47	895,233
Transfer to a Four Year University	1.5	785	760	592	712.33	1,107.35	788,804
Nine or More CTE Units	1	1,748	1,997	2,307	2,017.33	738.23	1,489,265
Regional Living Wage	1	2,172	2,231	1,737	2,046.67	738.23	1,510,920
All Students Subtotal		6,798	7,343	7,123	7,088.00		\$8,846,144
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	550	481	564	531.67	\$ 1,117.26	\$594,008
Associate Degrees	4.5	405	449	447	433.67	837.94	363,388
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	131	154	218	167.67	558.63	93,663
Transfer Level Math and English	3	284	409	409	367.33	558.63	205,203
Transfer to a Four Year University	2.25	440	424	306	390.00	418.97	163,399
Nine or More CTE Units	1.5	1,018	1,190	1,419	1,209.00	279.31	337,691
Regional Living Wage	1.5	1,188	1,242	960	1,130.00	279.31	315,625
Pell Grant Recipients Subtotal		4,016	4,349	4,323	4,229.33		\$2,072,977
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	652	588	698	646.00	\$ 744.84	\$481,165
Associate Degrees	3	528	577	586	563.67	558.63	314,880
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	173	199	266	212.67	372.42	79,201
Transfer Level Math and English	2	344	515	504	454.33	372.42	169,202
Transfer to a Four Year University	1.5	549	523	382	484.67	279.31	135,374
Nine or More CTE Units	1	1,363	1,541	1,861	1,588.33	186.21	295,763
Regional Living Wage	1	1,613	1,635	1,296	1,514.67	186.21	282,045
Promise Grant Recipients Subtotal		5,222	5,578	5,593	5,464.33		\$1,757,630
Total Headcounts		16,036	17,270	17,039	16,781.67		\$12,676,751

**California Community Colleges
2024-25 Recalculation
Shasta-Tehama-Trinity Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	46,652,827
II. Supplemental Allocation			12,423,214
III. Student Success Allocation			8,003,815
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	67,079,856
	2023-24 SCFF Calculated Revenue + COLA (B)		62,239,164
	Hold Harmless Revenue (C)		54,276,475
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	67,079,856
Revenue Sources			
Property Tax & ERAF		\$	24,387,903
Less Property Tax Excess			-
Student Enrollment Fees			1,444,349
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,117.13	x Rate: \$1,663.55
State General Fund Allocation			11,839,670
			29,407,934
State General Fund Allocation			
General Fund Allocation		\$	28,949,241
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			458,693
	Subtotal State General Fund Allocation	\$	\$29,407,934
Adjustment(s)			-
	State General Fund Allocation	\$	\$29,407,934
	State General Fund Certification (Exhibit A/D)	\$	\$29,407,934
	Balance	\$	\$0
		Available Revenue	\$ 67,079,856
		2024-25 TCR (Max of A, B, or C)	67,079,856
	0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,959.86	4,885.67	759.37	-	-	5,645.04	5,496.86	294.18	5,791.04
Incarcerated Credit	0.92	-	-	-	-	-	-	-	-
Special Admit Credit	933.08	846.65	323.23	-	-	1,169.88	1,169.88	-	1,169.88
CDCP	29.52	33.71	0.39	-	-	34.10	34.10	-	34.10
Noncredit	148.66	114.88	7.23	-	-	122.11	122.11	-	122.11
Total FTES=>>>	7,072.04	5,880.91	1,090.22	-	-	6,971.13	6,822.95	294.18	7,117.13
Total Values=>>>		\$32,915,955	\$6,455,454	\$0	\$0	\$39,371,408			
Change from PY to CY=>>>		\$8,061,970							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$29,102,695	\$ 1,557,530	\$5,294.42	\$30,660,225
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	8,685,807	-	\$7,424.53	8,685,807
CDCP	253,176	-	\$7,424.53	253,176
Noncredit	545,170	-	\$4,464.58	545,170
Total	\$38,586,848	\$1,557,530		\$40,144,378

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
5,948.48	5,939.23	9.25	\$ 48,987
-	-	-	-
1,169.88	1,169.88	-	-
34.10	34.10	-	-
122.11	122.11	-	-
7,274.57	7,265.32	9.25	\$ 48,987

Total Value=>>> \$40,977,925

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	5,948.48	-	5,948.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,169.88	-	1,169.88
CDCP	-	34.10	-	34.10
Noncredit	-	122.11	-	122.11
Total	-	7,274.57	-	7,274.57

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Shasta-Tehama-Trinity Joint CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,074.19	\$ 5,687,217
Incarcerated Credit	-	-	0.92	6,831
Special Admit Credit	-	-	86.43	641,702
CDCP	-	-	(4.19)	(31,109)
Noncredit	-	-	33.78	150,813
Total	-	-	1,191.13	\$ 6,455,454

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	4.60%	4,885.67	224.98
Incarcerated Credit	4.60%	-	-
Special Admit Credit	4.60%	846.65	38.99
CDCP	4.60%	33.71	1.55
Noncredit	4.60%	114.88	5.29
Total		5,880.91	270.81
Total Growth FTES Value =>>> \$			1,515,746

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$6,508,449
				Total FTES Allocation			40,144,378
				Total Base Allocation			\$46,652,827

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	311	\$1,251.96	\$389,360
Pell Grant Recipients	1	3,719	1,251.96	4,656,045
Promise Grant Recipients	1	5,893	1,251.96	7,377,809
		Totals	9,923	\$12,423,214

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	231	259	252	247.33	\$ 2,952.94	\$730,360
Associate Degrees	3	505	520	1,016	680.33	2,214.70	1,506,737
Baccalaureate Degrees	3	10	11	9	10.00	2,214.70	22,147
Credit Certificates	2	161	189	303	217.67	1,476.47	321,378
Transfer Level Math and English	2	146	185	229	186.67	1,476.47	275,608
Transfer to a Four Year University	1.5	446	447	405	432.67	1,107.35	479,114
Nine or More CTE Units	1	1,369	1,567	1,734	1,556.67	738.23	1,149,185
Regional Living Wage	1	1,830	1,582	1,443	1,618.33	738.23	1,194,710
All Students Subtotal		4,698	4,760	5,391	4,949.67		\$5,679,239
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	137	159	175	157.00	\$ 1,117.26	\$175,409
Associate Degrees	4.5	346	363	671	460.00	837.94	385,454
Baccalaureate Degrees	4.5	7	3	6	5.33	837.94	4,469
Credit Certificates	3	92	103	157	117.33	558.63	65,546
Transfer Level Math and English	3	74	77	116	89.00	558.63	49,718
Transfer to a Four Year University	2.25	201	202	199	200.67	418.97	84,074
Nine or More CTE Units	1.5	887	1,037	1,191	1,038.33	279.31	290,021
Regional Living Wage	1.5	814	666	613	697.67	279.31	194,868
Pell Grant Recipients Subtotal		2,558	2,610	3,128	2,765.33		\$1,249,559
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	173	200	212	195.00	\$ 744.84	\$145,243
Associate Degrees	3	420	442	844	568.67	558.63	317,673
Baccalaureate Degrees	3	9	5	9	7.67	558.63	4,283
Credit Certificates	2	133	132	211	158.67	372.42	59,090
Transfer Level Math and English	2	92	110	157	119.67	372.42	44,566
Transfer to a Four Year University	1.5	265	274	250	263.00	279.31	73,460
Nine or More CTE Units	1	1,116	1,286	1,466	1,289.33	186.21	240,086
Regional Living Wage	1	1,225	970	876	1,023.67	186.21	190,616
Promise Grant Recipients Subtotal		3,433	3,419	4,025	3,625.67		\$1,075,017
Total Headcounts		10,689	10,789	12,544	11,340.67		\$8,003,815
Total Student Success Allocation							\$8,003,815

California Community Colleges

2024-25 Recalculation

Sierra Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	85,423,249
II. Supplemental Allocation			18,247,339
III. Student Success Allocation			15,353,640
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	119,024,228
	2023-24 SCFF Calculated Revenue + COLA (B)		116,192,648
	Hold Harmless Revenue (C)		112,438,120
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	119,024,228
Revenue Sources			
Property Tax & ERAF		\$	115,362,857
Less Property Tax Excess			Excess Tax School Entity (4,599,938)
Student Enrollment Fees			5,762,576
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,756.04	x Rate: \$100.00
State General Fund Allocation			1,375,604
			1,123,129
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,123,129
	Subtotal State General Fund Allocation	\$	1,123,129
Adjustment(s)			-
	State General Fund Allocation	\$	1,123,129
	State General Fund Certification (Exhibit A/D)	\$	1,123,129
	Balance	\$	0
		Available Revenue	\$ 119,024,228
		2024-25 TCR (Max of A, B, or C)	119,024,228
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	10,832.73	11,824.78	-	-	-	11,824.78	11,494.10	288.65	11,782.74
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,084.01	1,285.11	326.84	-	-	1,611.95	1,611.95	3.81	1,615.76
CDCP	106.00	162.52	5.99	-	-	168.51	168.51	-	168.51
Noncredit	94.90	153.69	35.34	-	-	189.03	189.03	-	189.03
Total FTES=>>>	12,117.64	13,426.10	368.17	-	-	13,794.27	13,463.59	292.45	13,756.04
Total Values=>>>		\$74,039,524	\$2,628,888	\$0	\$0	\$76,668,412			
Change from PY to CY=>>>		\$5,544,908							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$60,854,615	\$ 1,528,209	\$5,294.42	\$62,382,824
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	11,967,973	28,283	\$7,424.53	11,996,256
CDCP	1,251,107	-	\$7,424.53	1,251,107
Noncredit	843,939	-	\$4,464.58	843,939
Total	\$74,917,634	\$1,556,492		\$76,474,126

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
12,370.21	12,113.43	256.78	\$ 1,359,528
-	-	-	-
1,615.76	1,615.76	-	-
168.51	168.51	-	-
189.03	189.03	-	-
14,343.51	14,086.73	256.78	\$ 1,359,528

Total Value=>>> \$79,584,432

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	12,370.21	-	12,370.21
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,615.76	-	1,615.76
CDCP	-	168.51	-	168.51
Noncredit	-	189.03	-	189.03
Total	-	14,343.51	-	14,343.51

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	1,553.00	-	\$ 8,222,240
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(695.30)	-	(5,162,275)
CDCP	-	(154.46)	-	(1,146,793)
Noncredit	-	160.31	-	715,716
Total	-	863.55	-	\$ 2,628,888

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	11,824.78	63.38
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	1,285.11	6.89
CDCP	0.54%	162.52	0.87
Noncredit	0.54%	153.69	0.82
Total		13,426.10	71.96
Total Growth FTES Value =>>> \$			396,827

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	1	271,187
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$271,187
Subtotal			\$8,677,936	Total Basic Allocation			\$8,949,123
Total FTES Allocation				Total FTES Allocation			76,474,126
Total Base Allocation				Total Base Allocation			\$85,423,249

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	528	\$1,251.96	\$661,036
Pell Grant Recipients	1	4,861	1,251.96	6,085,785
Promise Grant Recipients	1	9,186	1,251.96	11,500,518
Totals		14,575		\$18,247,339

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	986	833	963	927.33	\$ 2,952.94	\$2,738,358
Associate Degrees	3	1,391	1,221	1,207	1,273.00	2,214.70	2,819,318
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	141	95	84	106.67	1,476.47	157,490
Transfer Level Math and English	2	935	1,150	1,127	1,070.67	1,476.47	1,580,806
Transfer to a Four Year University	1.5	1,231	1,137	1,120	1,162.67	1,107.35	1,287,481
Nine or More CTE Units	1	2,420	2,366	2,698	2,494.67	738.23	1,841,649
Regional Living Wage	1	2,395	2,346	1,396	2,045.67	738.23	1,510,182
All Students Subtotal		9,499	9,148	8,595	9,080.67		\$11,935,284
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	401	349	402	384.00	\$ 1,117.26	\$429,027
Associate Degrees	4.5	659	538	511	569.33	837.94	477,069
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	57	36	32	41.67	558.63	23,276
Transfer Level Math and English	3	227	314	347	296.00	558.63	165,354
Transfer to a Four Year University	2.25	410	361	348	373.00	418.97	156,276
Nine or More CTE Units	1.5	901	858	1,011	923.33	279.31	257,900
Regional Living Wage	1.5	724	747	359	610.00	279.31	170,382
Pell Grant Recipients Subtotal		3,379	3,203	3,010	3,197.33		\$1,679,284
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	594	529	587	570.00	\$ 744.84	\$424,558
Associate Degrees	3	945	805	795	848.33	558.63	473,903
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	82	55	52	63.00	372.42	23,462
Transfer Level Math and English	2	419	536	551	502.00	372.42	186,954
Transfer to a Four Year University	1.5	640	566	578	594.67	279.31	166,099
Nine or More CTE Units	1	1,417	1,345	1,548	1,436.67	186.21	267,521
Regional Living Wage	1	1,299	1,234	634	1,055.67	186.21	196,575
Promise Grant Recipients Subtotal		5,396	5,070	4,745	5,070.33		\$1,739,072
Total Headcounts		18,274	17,421	16,350	17,348.33		
Total Student Success Allocation							\$15,353,640

California Community Colleges

2024-25 Recalculation

Siskiyou Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	17,878,222
II. Supplemental Allocation			1,965,580
III. Student Success Allocation			1,534,486
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	21,378,288
	2023-24 SCFF Calculated Revenue + COLA (B)		21,125,781
	Hold Harmless Revenue (C)		23,574,800
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		2,196,512
	2024-25 TCR (Max of A, B, or C)	\$	23,574,800
Revenue Sources			
Property Tax & ERAF		\$	5,487,409
Less Property Tax Excess			-
Student Enrollment Fees			929,348
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,683.48	x Rate: \$1,663.55
State General Fund Allocation			2,800,551
			14,357,492
State General Fund Allocation			
General Fund Allocation		\$	14,144,821
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			212,671
	Subtotal State General Fund Allocation	\$	14,357,492
Adjustment(s)			-
	State General Fund Allocation	\$	14,357,492
	State General Fund Certification (Exhibit A/D)	\$	14,357,492
	Balance	\$	0
		Available Revenue	\$ 23,574,800
		2024-25 TCR (Max of A, B, or C)	23,574,800
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	1,446.33	1,253.90	229.83	-	-	1,483.73	1,394.65	-	1,394.65
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	115.11	22.85	-	-	137.96	137.96	-	137.96
CDCP	438.56	98.91	(25.28)	-	-	73.63	73.63	-	73.63
Noncredit	98.47	113.75	(36.51)	-	-	77.24	77.24	-	77.24
Total FTES=>>>	2,047.58	1,581.67	190.89	-	-	1,772.56	1,683.48	-	1,683.48
Total Values=>>>		\$8,735,521	\$1,035,773	\$0	\$0	\$9,771,295			
Change from PY to CY=>>>		\$1,035,774							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$7,383,885	\$ -	\$5,294.42	\$7,383,885
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	1,024,288	-	\$7,424.53	1,024,288
CDCP	546,668	-	\$7,424.53	546,668
Noncredit	344,844	-	\$4,464.58	344,844
Total	\$9,299,685	\$0		\$9,299,685

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
1,483.73	1,483.73	-	\$ -
-	-	-	-
137.96	137.96	-	-
73.63	73.63	-	-
77.24	77.24	-	-
1,772.56	1,772.56	-	\$ -

Total Value=>>> \$9,771,295

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	1,483.73	-	1,483.73
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	137.96	-	137.96
CDCP	-	73.63	-	73.63
Noncredit	-	77.24	-	77.24
Total	-	1,772.56	-	1,772.56

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Siskiyou Joint CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	192.43	\$ 1,018,806
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(50.89)	(377,834)
CDCP	-	-	339.65	2,521,741
Noncredit	-	-	(15.28)	(68,219)
Total	-	-	465.91	\$ 3,094,494

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	1,253.90	6.94
Incarcerated Credit	0.55%	-	-
Special Admit Credit	0.55%	115.11	0.64
CDCP	0.55%	98.91	0.55
Noncredit	0.55%	113.75	0.63
Total		1,581.67	8.75
Total Growth FTES Value =>>> \$			48,354

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	9,299,685
							Total Base Allocation	\$17,878,222

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	48	\$1,251.96	\$60,094
Pell Grant Recipients	1	602	1,251.96	753,681
Promise Grant Recipients	1	920	1,251.96	1,151,805
		Totals	1,570	\$1,965,580

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	27	33	28	29.33	\$ 2,952.94	\$86,620
Associate Degrees	3	124	145	163	144.00	2,214.70	318,917
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	70	62	89	73.67	1,476.47	108,767
Transfer Level Math and English	2	41	70	71	60.67	1,476.47	89,572
Transfer to a Four Year University	1.5	83	56	79	72.67	1,107.35	80,468
Nine or More CTE Units	1	247	202	330	259.67	738.23	191,695
Regional Living Wage	1	405	447	272	374.67	738.23	276,592
All Students Subtotal		997	1,015	1,032	1,014.67		\$1,152,631
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	22	21	18	20.33	\$ 1,117.26	\$22,718
Associate Degrees	4.5	84	78	102	88.00	837.94	73,739
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	32	17	36	28.33	558.63	15,828
Transfer Level Math and English	3	17	33	30	26.67	558.63	14,897
Transfer to a Four Year University	2.25	42	24	32	32.67	418.97	13,686
Nine or More CTE Units	1.5	131	99	176	135.33	279.31	37,801
Regional Living Wage	1.5	132	126	90	116.00	279.31	32,400
Pell Grant Recipients Subtotal		460	398	484	447.33		\$211,069
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	23	26	22	23.67	\$ 744.84	\$17,628
Associate Degrees	3	86	92	110	96.00	558.63	53,628
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	38	28	55	40.33	372.42	15,021
Transfer Level Math and English	2	22	35	33	30.00	372.42	11,173
Transfer to a Four Year University	1.5	35	20	30	28.33	279.31	7,914
Nine or More CTE Units	1	159	123	228	170.00	186.21	31,656
Regional Living Wage	1	205	190	149	181.33	186.21	33,766
Promise Grant Recipients Subtotal		568	514	627	569.67		\$170,786
Total Headcounts		2,025	1,927	2,143	2,031.67		\$1,534,486
Total Student Success Allocation							\$1,534,486

California Community Colleges

2024-25 Recalculation

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	48,204,828
II. Supplemental Allocation			10,955,915
III. Student Success Allocation			6,824,275
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	65,985,018
	2023-24 SCFF Calculated Revenue + COLA (B)		64,542,751
	Hold Harmless Revenue (C)		63,026,423
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	65,985,018
Revenue Sources			
Property Tax & ERAF		\$	26,634,159
Less Property Tax Excess			-
Student Enrollment Fees			7,708,144
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 6,757.71	x Rate: \$1,663.55
State General Fund Allocation			11,241,762
			20,400,953
State General Fund Allocation			
General Fund Allocation		\$	19,773,851
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			627,102
	Subtotal State General Fund Allocation	\$	20,400,953
Adjustment(s)			-
	State General Fund Allocation	\$	20,400,953
	State General Fund Certification (Exhibit A/D)	\$	20,400,953
	Balance	\$	0
		Available Revenue	\$ 65,985,018
		2024-25 TCR (Max of A, B, or C)	65,985,018
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	5,546.05	6,050.94	137.85	-	-	6,188.79	5,928.59	87.74	6,016.33
Incarcerated Credit	279.75	297.40	14.38	-	-	311.78	311.78	-	311.78
Special Admit Credit	381.00	421.02	8.58	-	-	429.60	429.60	-	429.60
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES=>>>	6,206.80	6,769.36	160.81	-	-	6,930.17	6,669.97	87.74	6,757.71
Total Values=>>>		\$37,370,169	\$900,285	\$0	\$0	\$38,270,453			
Change from PY to CY=>>>		\$1,674,611							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$31,388,477	\$ 464,538	\$5,294.42	\$31,853,015
Incarcerated Credit	2,314,819	-	\$7,424.53	2,314,819
Special Admit Credit	3,189,577	-	\$7,424.53	3,189,577
CDCP	-	-	\$7,424.53	-
Noncredit	-	-	\$4,464.58	-
Total	\$36,892,873	\$464,538		\$37,357,411

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
6,335.04	6,276.53	58.51	\$ 309,790
311.78	311.78	-	-
429.60	429.60	-	-
-	-	-	-
-	-	-	-
7,076.42	7,017.91	58.51	\$ 309,790

Total Value=>>> **\$39,044,780**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	6,335.04	-	6,335.04
Incarcerated Credit	-	311.78	-	311.78
Special Admit Credit	-	429.60	-	429.60
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	7,076.42	-	7,076.42

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	487.30	-	\$ 2,579,973
Incarcerated Credit	-	(226.99)	-	(1,685,294)
Special Admit Credit	-	(0.61)	-	(4,529)
CDCP	-	-	-	-
Noncredit	-	2.27	-	10,135
Total	-	261.97	-	\$ 900,285

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	6,050.94	32.43
Incarcerated Credit	0.54%	297.40	1.59
Special Admit Credit	0.54%	421.02	2.26
CDCP	0.54%	-	-
Noncredit	0.54%	-	-
Total		6,769.36	36.28
Total Growth FTES Value =>>> \$			200,291

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	10,847,419.78	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-
< 10,000	6,508,449.14	1	6,508,449
<u>Multi-College Districts</u>			
≥ 20,000	8,677,936.16	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-
< 10,000	6,508,449.14	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-
Subtotal			\$6,508,449

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,169,483.61	2	\$4,338,968
<u>Grandparented Centers</u>			
≥ 1,000	2,169,483.61	-	-
≥ 750 & < 1,000	1,627,112.28	-	-
≥ 500 & < 750	1,084,740.95	-	-
≥ 250 & < 500	542,371.33	-	-
≥ 100 & < 250	271,187.37	-	-
Subtotal			\$4,338,968
Total Basic Allocation			\$10,847,417
Total FTES Allocation			37,357,411
Total Base Allocation			\$48,204,828

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	303	\$1,251.96	\$379,344
Pell Grant Recipients	1	2,706	1,251.96	3,387,808
Promise Grant Recipients	1	5,742	1,251.96	7,188,763
		Totals	8,751	\$10,955,915

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	315	300	375	330.00	\$ 2,952.94	\$974,470
Associate Degrees	3	539	562	572	557.67	2,214.70	1,235,067
Baccalaureate Degrees	3	24	16	15	18.33	2,214.70	40,603
Credit Certificates	2	40	64	77	60.33	1,476.47	89,080
Transfer Level Math and English	2	399	462	484	448.33	1,476.47	661,950
Transfer to a Four Year University	1.5	504	468	448	473.33	1,107.35	524,147
Nine or More CTE Units	1	1,079	1,156	1,238	1,157.67	738.23	854,630
Regional Living Wage	1	1,423	1,394	939	1,252.00	738.23	924,270
All Students Subtotal		4,323	4,422	4,148	4,297.67		\$5,304,217
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	122	118	151	130.33	\$ 1,117.26	\$145,616
Associate Degrees	4.5	239	241	231	237.00	837.94	198,592
Baccalaureate Degrees	4.5	9	5	5	6.33	837.94	5,307
Credit Certificates	3	14	23	32	23.00	558.63	12,848
Transfer Level Math and English	3	134	146	173	151.00	558.63	84,353
Transfer to a Four Year University	2.25	168	149	169	162.00	418.97	67,873
Nine or More CTE Units	1.5	378	452	538	456.00	279.31	127,367
Regional Living Wage	1.5	339	372	245	318.67	279.31	89,008
Pell Grant Recipients Subtotal		1,403	1,506	1,544	1,484.33		\$730,964
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	198	191	253	214.00	\$ 744.84	\$159,395
Associate Degrees	3	359	362	362	361.00	558.63	201,665
Baccalaureate Degrees	3	16	9	11	12.00	558.63	6,704
Credit Certificates	2	30	40	46	38.67	372.42	14,400
Transfer Level Math and English	2	200	229	258	229.00	372.42	85,284
Transfer to a Four Year University	1.5	282	249	249	260.00	279.31	72,622
Nine or More CTE Units	1	623	672	795	696.67	186.21	129,726
Regional Living Wage	1	703	754	465	640.67	186.21	119,298
Promise Grant Recipients Subtotal		2,411	2,506	2,439	2,452.00		\$789,094
Total Headcounts		8,137	8,434	8,131	8,234.00		
Total Student Success Allocation							\$6,824,275

**California Community Colleges
2024-25 Recalculation
Sonoma County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	104,681,649
II. Supplemental Allocation			15,076,120
III. Student Success Allocation			12,753,350
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	132,511,119
	2023-24 SCFF Calculated Revenue + COLA (B)		137,844,328
	Hold Harmless Revenue (C)		138,789,322
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		6,278,203
	2024-25 TCR (Max of A, B, or C)	\$	138,789,322
Revenue Sources			
Property Tax & ERAF		\$	86,407,420
Less Property Tax Excess			-
Student Enrollment Fees			6,756,318
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 17,181.23	x Rate: \$1,663.55
State General Fund Allocation			28,581,755
			17,043,829
State General Fund Allocation			
General Fund Allocation		\$	15,636,155
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,407,674
	Subtotal State General Fund Allocation	\$	17,043,829
Adjustment(s)			-
	State General Fund Allocation	\$	17,043,829
	State General Fund Certification (Exhibit A/D)	\$	17,043,829
	Balance	\$	0
		Available Revenue	\$ 138,789,322
		2024-25 TCR (Max of A, B, or C)	138,789,322
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,787.81	13,662.37	-	(2,484.51)	-	11,177.86	13,542.68	-	13,542.68
Incarcerated Credit	0.72	4.12	-	1.63	-	5.75	5.75	-	5.75
Special Admit Credit	450.47	513.79	-	83.78	-	597.57	597.57	-	597.57
CDCP	638.00	739.18	-	(85.90)	-	653.28	653.28	-	653.28
Noncredit	2,574.00	2,025.88	-	356.07	-	2,381.95	2,381.95	-	2,381.95
Total FTES=>>>	19,451.00	16,945.34	-	(2,128.93)	-	14,816.41	17,181.23	-	17,181.23
Total Values=>>>		\$90,712,371	\$0	(\$11,567,984)	\$0	\$79,144,387			
Change from PY to CY=>>>		(\$11,567,984)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$71,700,683	\$ -	\$5,294.42	\$71,700,683
Incarcerated Credit	42,691	-	\$7,424.53	42,691
Special Admit Credit	4,436,675	-	\$7,424.53	4,436,675
CDCP	4,850,296	-	\$7,424.53	4,850,296
Noncredit	10,634,401	-	\$4,464.58	10,634,401
Total	\$91,664,746	\$0		\$91,664,746

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,177.86	11,177.86	-	\$ -
5.75	5.75	-	-
597.57	597.57	-	-
653.28	653.28	-	-
2,381.95	2,381.95	-	-
14,816.41	14,816.41	-	\$ -

Total Value=>>> \$79,144,387

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	11,177.86	-	11,177.86
Incarcerated Credit	-	5.75	-	5.75
Special Admit Credit	-	597.57	-	597.57
CDCP	-	653.28	-	653.28
Noncredit	-	2,381.95	-	2,381.95
Total	-	14,816.41	-	14,816.41

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	(90.91)	-	2,125.44	\$ 10,771,663
Incarcerated Credit	5.02	-	(3.40)	12,028
Special Admit Credit	83.97	-	(63.32)	153,323
CDCP	-	-	(101.18)	(751,214)
Noncredit	-	-	548.12	2,447,124
Total	(1.92)	-	2,505.66	\$ 12,632,924

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.58%	13,662.37	79.73
Incarcerated Credit	0.58%	4.12	0.02
Special Admit Credit	0.58%	513.79	3.00
CDCP	0.58%	739.18	4.31
Noncredit	0.58%	2,025.88	11.82
Total		16,945.34	98.88
Total Growth FTES Value =>>> \$			529,341

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	1	1,627,112
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$4,338,967
		Subtotal	\$8,677,936	Total Basic Allocation			\$13,016,903
				Total FTES Allocation			91,664,746
				Total Base Allocation			\$104,681,649

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	811	\$1,251.96	\$1,015,341
Pell Grant Recipients	1	3,432	1,251.96	4,296,732
Promise Grant Recipients	1	7,799	1,251.96	9,764,047
		Totals	12,042	\$15,076,120

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	500	470	515	495.00	\$ 2,952.94	\$1,461,705
Associate Degrees	3	1,035	990	948	991.00	2,214.70	2,194,772
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	491	430	483	468.00	1,476.47	690,988
Transfer Level Math and English	2	385	378	459	407.33	1,476.47	601,415
Transfer to a Four Year University	1.5	912	752	711	791.67	1,107.35	876,654
Nine or More CTE Units	1	2,168	2,198	2,490	2,285.33	738.23	1,687,112
Regional Living Wage	1	3,841	3,533	2,802	3,392.00	738.23	2,504,092
All Students Subtotal		9,332	8,751	8,408	8,830.33		\$10,016,738
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	215	197	233	215.00	\$ 1,117.26	\$240,210
Associate Degrees	4.5	432	453	429	438.00	837.94	367,019
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	135	114	132	127.00	558.63	70,946
Transfer Level Math and English	3	101	114	137	117.33	558.63	65,546
Transfer to a Four Year University	2.25	346	261	244	283.67	418.97	118,848
Nine or More CTE Units	1.5	777	806	880	821.00	279.31	229,317
Regional Living Wage	1.5	805	735	523	687.67	279.31	192,075
Pell Grant Recipients Subtotal		2,811	2,680	2,578	2,689.67		\$1,283,961
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	344	316	347	335.67	\$ 744.84	\$250,017
Associate Degrees	3	713	713	671	699.00	558.63	390,481
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	255	211	248	238.00	372.42	88,636
Transfer Level Math and English	2	147	185	227	186.33	372.42	69,394
Transfer to a Four Year University	1.5	545	414	392	450.33	279.31	125,784
Nine or More CTE Units	1	1,299	1,341	1,509	1,383.00	186.21	257,528
Regional Living Wage	1	1,640	1,592	1,131	1,454.33	186.21	270,811
Promise Grant Recipients Subtotal		4,943	4,772	4,525	4,746.67		\$1,452,651
Total Headcounts		17,086	16,203	15,511	16,266.67		\$12,753,350

**California Community Colleges
2024-25 Recalculation
South Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	171,426,869
II. Supplemental Allocation			27,191,352
III. Student Success Allocation			26,579,871
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	225,198,092
	2023-24 SCFF Calculated Revenue + COLA (B)		218,097,434
	Hold Harmless Revenue (C)		198,294,660
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	225,198,092
Revenue Sources			
Property Tax & ERAF		\$	311,067,623
Less Property Tax Excess			(105,779,024)
Student Enrollment Fees			15,396,274
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 27,762.07	x Rate: \$100.00
State General Fund Allocation			2,776,207
			1,737,012
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,737,012
	Subtotal State General Fund Allocation		\$1,737,012
Adjustment(s)			-
	State General Fund Allocation		\$1,737,012
	State General Fund Certification (Exhibit A/D)		\$1,737,012
	Balance		\$0
		Available Revenue	\$ 225,198,092
		2024-25 TCR (Max of A, B, or C)	225,198,092
	0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	22,352.28	20,892.38	-	-	-	20,892.38	21,379.01	-	21,379.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,134.33	-	-	-	1,134.33	1,134.33	306.42	1,440.75
CDCP	1,074.75	2,185.31	-	-	-	2,185.31	2,185.31	544.88	2,730.19
Noncredit	2,100.42	2,026.06	-	-	-	2,026.06	2,026.06	186.05	2,212.11
Total FTES=>>>	26,529.79	26,238.08	-	-	-	26,238.08	26,724.71	1,037.35	27,762.07
Total Values=>>>		\$147,465,806	\$0	\$0	\$0	\$147,465,806			
Change from PY to CY=>>>		\$22,025,168							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$116,182,339	\$ -	\$5,434.41	\$116,182,339
Incarcerated Credit	-	-	\$7,632.39	-
Special Admit Credit	8,657,633	2,338,744	\$7,632.39	10,996,377
CDCP	16,224,896	4,045,477	\$7,424.53	20,270,373
Noncredit	9,045,502	830,635	\$4,464.58	9,876,137
Total	\$150,110,370	\$7,214,856		\$157,325,226

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
22,944.02	20,892.38	2,051.64	\$ 11,149,454
-	-	-	-
1,920.40	1,440.75	479.65	3,660,860
2,730.19	2,730.19	-	-
2,212.11	2,212.11	-	-
29,806.72	27,275.43	2,531.29	\$ 14,810,314

Total Value=>>> \$169,490,974

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	22,944.02	-	22,944.02
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,920.40	-	1,920.40
CDCP	-	2,730.19	-	2,730.19
Noncredit	-	2,212.11	-	2,212.11
Total	-	29,806.72	-	29,806.72

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	20,892.38	111.98
Incarcerated Credit	0.54%	-	-
Special Admit Credit	0.54%	1,134.33	6.08
CDCP	0.54%	2,185.31	11.71
Noncredit	0.54%	2,026.06	10.86
Total		26,238.08	140.63
Total Growth FTES Value =>>> \$			790,366

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
			\$14,101,643	Total Basic Allocation			\$14,101,643
				Total FTES Allocation			157,325,226
				Total Base Allocation			\$171,426,869

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,385	\$1,251.96	\$1,733,967
Pell Grant Recipients	1	6,678	1,251.96	8,360,599
Promise Grant Recipients	1	13,656	1,251.96	17,096,786
		Totals		\$27,191,352

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,640	1,464	1,484	1,529.33	\$ 2,952.94	\$4,516,027
Associate Degrees	3	2,126	2,314	2,192	2,210.67	2,214.70	4,895,972
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	939	763	845	849.00	1,476.47	1,253,522
Transfer Level Math and English	2	1,856	1,880	2,167	1,967.67	1,476.47	2,905,199
Transfer to a Four Year University	1.5	2,616	2,293	2,070	2,326.33	1,107.35	2,576,070
Nine or More CTE Units	1	4,155	3,906	4,298	4,119.67	738.23	3,041,281
Regional Living Wage	1	3,451	3,319	2,036	2,935.33	738.23	2,166,965
All Students Subtotal		16,783	15,939	15,092	15,938.00		\$21,355,036
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	592	582	568	580.67	\$ 1,117.26	\$648,754
Associate Degrees	4.5	770	864	843	825.67	837.94	691,861
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	270	240	271	260.33	558.63	145,430
Transfer Level Math and English	3	501	500	567	522.67	558.63	291,976
Transfer to a Four Year University	2.25	765	710	672	715.67	418.97	299,844
Nine or More CTE Units	1.5	1,123	1,124	1,334	1,193.67	279.31	333,408
Regional Living Wage	1.5	476	522	276	424.67	279.31	118,615
Pell Grant Recipients Subtotal		4,497	4,542	4,531	4,523.33		\$2,529,888
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	888	831	841	853.33	\$ 744.84	\$635,595
Associate Degrees	3	1,235	1,342	1,304	1,293.67	558.63	722,679
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	444	378	411	411.00	372.42	153,064
Transfer Level Math and English	2	799	767	966	844.00	372.42	314,322
Transfer to a Four Year University	1.5	1,179	1,117	1,000	1,098.67	279.31	306,873
Nine or More CTE Units	1	2,002	1,914	2,163	2,026.33	186.21	377,322
Regional Living Wage	1	1,190	1,182	610	994.00	186.21	185,092
Promise Grant Recipients Subtotal		7,737	7,531	7,295	7,521.00		\$2,694,947
Total Headcounts		29,017	28,012	26,918	27,982.33		\$26,579,871
Total Student Success Allocation							\$26,579,871

**California Community Colleges
2024-25 Recalculation
Southwestern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 100,129,968
II. Supplemental Allocation		27,940,024
III. Student Success Allocation		13,095,024
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 141,165,016
	2023-24 SCFF Calculated Revenue + COLA (B)	133,977,509
	Hold Harmless Revenue (C)	120,286,976
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 141,165,016
Revenue Sources		
Property Tax & ERAF		\$ 42,611,200
Less Property Tax Excess		-
Student Enrollment Fees		6,165,995
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	26,379,492
State General Fund Allocation	Funded FTES: 15,857.39 x Rate: \$1,663.55	66,008,329
State General Fund Allocation		
General Fund Allocation	\$ 64,967,237	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,041,092	
	Subtotal State General Fund Allocation	\$66,008,329
Adjustment(s)	-	
	State General Fund Allocation	\$66,008,329
	State General Fund Certification (Exhibit A/D)	\$66,008,329
	Balance	\$0
	Available Revenue	\$ 141,165,016
	2024-25 TCR (Max of A, B, or C)	141,165,016
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	440.91	15,128.93
Incarcerated Credit	30.98	67.18	-	-	-	67.18	67.18	137.77	204.95
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	58.71	248.21
CDCP	50.82	67.15	-	-	-	67.15	67.15	17.65	84.80
Noncredit	49.27	167.97	-	-	-	167.97	167.97	22.53	190.50
Total FTES=>>>	15,008.59	15,179.82	-	-	-	15,179.82	15,179.82	677.57	15,857.39
Total Values=>>>		\$80,918,828	\$0	\$0	\$0	\$80,918,828			
Change from PY to CY=>>>		\$7,923,919							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$77,764,598	\$ 2,334,381	\$5,294.42	\$80,098,979
Incarcerated Credit	498,809	1,022,848	\$7,424.53	1,521,657
Special Admit Credit	1,406,948	435,894	\$7,424.53	1,842,842
CDCP	498,557	131,043	\$7,424.53	629,600
Noncredit	749,915	100,587	\$4,464.58	850,502
Total	\$80,918,827	\$4,024,753		\$84,943,580

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,865.40	15,128.93	736.47	\$ 3,899,167
204.95	204.95	-	-
248.21	248.21	-	-
84.80	84.80	-	-
190.50	190.50	-	-
16,593.86	15,857.39	736.47	\$ 3,899,167

Total Value=>>> **\$88,842,747**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	15,865.40	-	15,865.40
Incarcerated Credit	-	204.95	-	204.95
Special Admit Credit	-	248.21	-	248.21
CDCP	-	84.80	-	84.80
Noncredit	-	190.50	-	190.50
Total	-	16,593.86	-	16,593.86

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.86%	14,688.02	126.84
Incarcerated Credit	0.86%	67.18	0.58
Special Admit Credit	0.86%	189.50	1.64
CDCP	0.86%	67.15	0.58
Noncredit	0.86%	167.97	1.45
Total		15,179.82	131.09
Total Growth FTES Value =>>> \$			698,804

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	3	\$6,508,452	
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$8,677,936	\$6,508,452
							Total Basic Allocation	\$15,186,388
							Total FTES Allocation	84,943,580
							Total Base Allocation	\$100,129,968

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	722	\$1,251.96	\$903,916
Pell Grant Recipients	1	7,820	1,251.96	9,790,339
Promise Grant Recipients	1	13,775	1,251.96	17,245,769
		Totals	22,317	\$27,940,024

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	874	826	917	872.33	\$ 2,952.94	\$2,575,947
Associate Degrees	3	739	689	715	714.33	2,214.70	1,582,037
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	160	158	187	168.33	1,476.47	248,539
Transfer Level Math and English	2	593	641	607	613.67	1,476.47	906,060
Transfer to a Four Year University	1.5	913	778	883	858.00	1,107.35	950,108
Nine or More CTE Units	1	2,143	2,308	2,770	2,407.00	738.23	1,776,931
Regional Living Wage	1	2,055	2,077	1,197	1,776.33	738.23	1,311,351
All Students Subtotal		7,477	7,477	7,276	7,410.00		\$9,350,973
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	557	513	593	554.33	\$ 1,117.26	\$619,333
Associate Degrees	4.5	462	439	443	448.00	837.94	375,398
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	82	93	83	86.00	558.63	48,042
Transfer Level Math and English	3	273	323	314	303.33	558.63	169,451
Transfer to a Four Year University	2.25	501	446	473	473.33	418.97	198,313
Nine or More CTE Units	1.5	1,211	1,327	1,594	1,377.33	279.31	384,709
Regional Living Wage	1.5	832	814	467	704.33	279.31	196,730
Pell Grant Recipients Subtotal		3,918	3,955	3,967	3,946.67		\$1,991,976
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	707	658	724	696.33	\$ 744.84	\$518,655
Associate Degrees	3	599	571	586	585.33	558.63	326,984
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	118	122	135	125.00	372.42	46,552
Transfer Level Math and English	2	333	395	383	370.33	372.42	137,919
Transfer to a Four Year University	1.5	690	586	617	631.00	279.31	176,247
Nine or More CTE Units	1	1,584	1,716	2,039	1,779.67	186.21	331,391
Regional Living Wage	1	1,361	1,321	771	1,151.00	186.21	214,327
Promise Grant Recipients Subtotal		5,392	5,369	5,255	5,338.67		\$1,752,075
Total Headcounts		16,787	16,801	16,498	16,695.33		\$13,095,024

California Community Colleges

2024-25 Recalculation

State Center CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	214,541,912
II. Supplemental Allocation			58,931,077
III. Student Success Allocation			38,263,496
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	311,736,485
	2023-24 SCFF Calculated Revenue + COLA (B)		293,495,080
	Hold Harmless Revenue (C)		235,288,429
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	311,736,485
Revenue Sources			
Property Tax & ERAF		\$	71,817,971
Less Property Tax Excess			-
Student Enrollment Fees			9,730,910
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 33,526.84	x Rate: \$1,663.55
State General Fund Allocation			55,773,426
			174,414,178
State General Fund Allocation			
General Fund Allocation		\$	172,200,535
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,213,643
	Subtotal State General Fund Allocation	\$	174,414,178
Adjustment(s)			-
	State General Fund Allocation	\$	174,414,178
	State General Fund Certification (Exhibit A/D)	\$	174,414,178
	Balance	\$	0
		Available Revenue	\$ 311,736,485
		2024-25 TCR (Max of A, B, or C)	311,736,485
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	29,241.50	29,128.58	-	-	-	29,128.58	29,166.22	393.72	29,559.93
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,406.36	-	-	-	2,406.36	2,406.36	1,110.00	3,516.36
CDCP	154.39	157.38	-	-	-	157.38	157.38	56.22	213.60
Noncredit	204.22	233.01	-	-	-	233.01	233.01	3.94	236.95
Total FTES=>>>	31,727.29	31,925.33	-	-	-	31,925.33	31,962.97	1,563.87	33,526.84
Total Values=>>>		\$174,293,926	\$0	\$0	\$0	\$174,293,926			
Change from PY to CY=>>>		\$30,421,497							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$154,418,312	\$ 2,084,499	\$5,294.42	\$156,502,811
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	17,866,125	8,241,190	\$7,424.53	26,107,315
CDCP	1,168,472	417,407	\$7,424.53	1,585,879
Noncredit	1,040,292	17,590	\$4,464.58	1,057,882
Total	\$174,493,201	\$10,760,686		\$185,253,887

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
33,235.79	29,522.30	3,713.49	\$ 19,660,810
-	-	-	-
3,516.36	3,516.36	-	-
213.60	213.60	-	-
236.95	236.95	-	-
37,202.70	33,489.21	3,713.49	\$ 19,660,810

Total Value=>>> \$204,715,423

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	33,235.79	-	33,235.79
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	3,516.36	-	3,516.36
CDCP	-	213.60	-	213.60
Noncredit	-	236.95	-	236.95
Total	-	37,202.70	-	37,202.70

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.91%	29,128.58	847.71
Incarcerated Credit	2.91%	-	-
Special Admit Credit	2.91%	2,406.36	70.03
CDCP	2.91%	157.38	4.58
Noncredit	2.91%	233.01	6.78
Total		31,925.33	929.10
Total Growth FTES Value =>>> \$			5,072,343

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	3	19,525,347	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$27,118,541	\$2,169,484
							Total Basic Allocation	\$29,288,025
							Total FTES Allocation	185,253,887
							Total Base Allocation	\$214,541,912

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,442	\$1,251.96	\$1,805,328
Pell Grant Recipients	1	16,453	1,251.96	20,598,522
Promise Grant Recipients	1	29,176	1,251.96	36,527,227
		Totals		\$58,931,077

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,172	2,034	2,150	2,118.67	\$ 2,952.94	\$6,256,293
Associate Degrees	3	1,798	2,056	2,097	1,983.67	2,214.70	4,393,234
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	1,269	1,429	1,788	1,495.33	1,476.47	2,207,814
Transfer Level Math and English	2	1,136	1,562	1,570	1,422.67	1,476.47	2,100,524
Transfer to a Four Year University	1.5	2,311	2,026	2,088	2,141.67	1,107.35	2,371,579
Nine or More CTE Units	1	5,523	6,842	7,021	6,462.00	738.23	4,770,472
Regional Living Wage	1	7,355	7,201	5,729	6,761.67	738.23	4,991,697
All Students Subtotal		21,564	23,150	22,443	22,385.67		\$27,091,613
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,368	1,339	1,417	1,374.67	\$ 1,117.26	\$1,535,856
Associate Degrees	4.5	1,179	1,339	1,401	1,306.33	837.94	1,094,632
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	762	892	1,103	919.00	558.63	513,379
Transfer Level Math and English	3	587	809	871	755.67	558.63	422,137
Transfer to a Four Year University	2.25	1,225	1,061	1,068	1,118.00	418.97	468,410
Nine or More CTE Units	1.5	3,003	3,746	4,196	3,648.33	279.31	1,019,031
Regional Living Wage	1.5	3,633	3,548	2,515	3,232.00	279.31	902,743
Pell Grant Recipients Subtotal		11,757	12,734	12,571	12,354.00		\$5,956,188
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,779	1,678	1,774	1,743.67	\$ 744.84	\$1,298,749
Associate Degrees	3	1,520	1,682	1,806	1,669.33	558.63	932,537
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	1,019	1,153	1,415	1,195.67	372.42	445,289
Transfer Level Math and English	2	768	1,054	1,181	1,001.00	372.42	372,791
Transfer to a Four Year University	1.5	1,606	1,411	1,378	1,465.00	279.31	409,195
Nine or More CTE Units	1	4,026	4,903	5,501	4,810.00	186.21	895,667
Regional Living Wage	1	5,255	4,992	3,632	4,626.33	186.21	861,467
Promise Grant Recipients Subtotal		15,973	16,873	16,687	16,511.00		\$5,215,695
Total Headcounts		49,294	52,757	51,701	51,250.67		\$38,263,496

**California Community Colleges
2024-25 Recalculation
Ventura County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 155,627,906
II. Supplemental Allocation		37,878,093
III. Student Success Allocation		28,794,600
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 222,300,599
	2023-24 SCFF Calculated Revenue + COLA (B)	226,740,983
	Hold Harmless Revenue (C)	199,788,905
	Stability Protection Adjustment	4,440,384
	Hold Harmless Protection Adjustment	-
	2024-25 TCR (Max of A, B, or C)	\$ 226,740,983
Revenue Sources		
Property Tax & ERAF		\$ 93,546,825
Less Property Tax Excess		-
Student Enrollment Fees		11,998,763
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	41,304,484
State General Fund Allocation	Funded FTES: 24,829.19 x Rate: \$1,663.55	79,890,911
State General Fund Allocation		
General Fund Allocation	\$ 77,878,486	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,012,425	
	Subtotal State General Fund Allocation	\$79,890,911
Adjustment(s)	-	
	State General Fund Allocation	\$79,890,911
	State General Fund Certification (Exhibit A/D)	\$79,890,911
	Balance	\$0
	Available Revenue	\$ 226,740,983
	2024-25 TCR (Max of A, B, or C)	226,740,983
	0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	24,590.93	23,418.94	-	(2,159.26)	-	21,259.68	23,089.85	-	23,089.85
Incarcerated Credit	3.21	-	-	1.63	-	1.63	1.63	-	1.63
Special Admit Credit	963.90	1,859.74	-	(332.96)	-	1,526.78	1,526.78	-	1,526.78
CDCP	8.39	102.55	-	59.93	-	162.48	162.48	-	162.48
Noncredit	106.27	100.78	-	(52.33)	-	48.45	48.45	-	48.45
Total FTES=>>>	25,672.70	25,482.01	-	(2,482.99)	-	22,999.02	24,829.19	-	24,829.19
Total Values=>>>		\$139,008,779	\$0	(\$13,680,660)	\$0	\$125,328,119			
Change from PY to CY=>>>		(\$13,680,660)							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$122,247,444	\$ -	\$5,294.42	\$122,247,444
Incarcerated Credit	12,102	-	\$7,424.53	12,102
Special Admit Credit	11,335,622	-	\$7,424.53	11,335,622
CDCP	1,206,337	-	\$7,424.53	1,206,337
Noncredit	216,309	-	\$4,464.58	216,309
Total	\$135,017,814	\$0		\$135,017,814

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
21,259.68	21,259.68	-	\$ -
1.63	1.63	-	-
1,526.78	1,526.78	-	-
162.48	162.48	-	-
48.45	48.45	-	-
22,999.02	22,999.02	-	\$ -

Total Value=>>> \$125,328,119

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	21,259.68	-	21,259.68
Incarcerated Credit	-	1.63	-	1.63
Special Admit Credit	-	1,526.78	-	1,526.78
CDCP	-	162.48	-	162.48
Noncredit	-	48.45	-	48.45
Total	-	22,999.02	-	22,999.02

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 Ventura County CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2023-24	ac = aa x ab 2024-25
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	1.26%	23,418.94	296.03
Incarcerated Credit	1.26%	-	-
Special Admit Credit	1.26%	1,859.74	23.51
CDCP	1.26%	102.55	1.30
Noncredit	1.26%	100.78	1.27
Total		25,482.01	322.10
Total Growth FTES Value =>>> \$			1,757,132

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 < 750	1,084,740.95	-	-
≥ 10,000 < 20,000	7,593,193.50	1	7,593,194	≥ 250 < 500	542,371.33	-	-
< 10,000	6,508,449.14	2	13,016,898	≥ 100 < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
			\$20,610,092				Total Basic Allocation
							\$20,610,092
							Total FTES Allocation
							135,017,814
							Total Base Allocation
							\$155,627,906

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,520	\$1,251.96	\$1,902,981
Pell Grant Recipients	1	10,112	1,251.96	12,659,834
Promise Grant Recipients	1	18,623	1,251.96	23,315,278
		Totals		\$37,878,093

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,095	1,891	1,922	1,969.33	\$ 2,952.94	\$5,815,320
Associate Degrees	3	1,633	1,885	2,385	1,967.67	2,214.70	4,357,799
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	621	742	940	767.67	1,476.47	1,133,436
Transfer Level Math and English	2	1,642	1,738	1,934	1,771.33	1,476.47	2,615,319
Transfer to a Four Year University	1.5	2,450	2,053	1,852	2,118.33	1,107.35	2,345,741
Nine or More CTE Units	1	3,584	3,736	4,333	3,884.33	738.23	2,867,549
Regional Living Wage	1	3,673	3,713	2,086	3,157.33	738.23	2,330,853
All Students Subtotal		15,698	15,758	15,452	15,636.00		\$21,466,017
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	1,028	970	964	987.33	\$ 1,117.26	\$1,103,105
Associate Degrees	4.5	857	1,012	1,298	1,055.67	837.94	884,588
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	281	338	447	355.33	558.63	198,499
Transfer Level Math and English	3	590	664	800	684.67	558.63	382,474
Transfer to a Four Year University	2.25	926	785	767	826.00	418.97	346,070
Nine or More CTE Units	1.5	1,643	1,785	2,093	1,840.33	279.31	514,031
Regional Living Wage	1.5	1,324	1,425	766	1,171.67	279.31	327,263
Pell Grant Recipients Subtotal		6,649	6,979	7,135	6,921.00		\$3,756,030
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	1,439	1,293	1,309	1,347.00	\$ 744.84	\$1,003,297
Associate Degrees	3	1,198	1,426	1,790	1,471.33	558.63	821,929
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	407	481	621	503.00	372.42	187,327
Transfer Level Math and English	2	893	933	1,154	993.33	372.42	369,936
Transfer to a Four Year University	1.5	1,362	1,167	1,055	1,194.67	279.31	333,687
Nine or More CTE Units	1	2,461	2,562	2,944	2,655.67	186.21	494,510
Regional Living Wage	1	2,257	2,328	1,245	1,943.33	186.21	361,867
Promise Grant Recipients Subtotal		10,017	10,190	10,118	10,108.33		\$3,572,553
Total Headcounts		32,364	32,927	32,705	32,665.33		
Total Student Success Allocation							\$28,794,600

California Community Colleges

2024-25 Recalculation

Victor Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	73,645,170
II. Supplemental Allocation			23,048,611
III. Student Success Allocation			11,256,481
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	107,950,262
	2023-24 SCFF Calculated Revenue + COLA (B)		94,941,375
	Hold Harmless Revenue (C)		71,107,282
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	107,950,262
Revenue Sources			
Property Tax & ERAF		\$	23,460,027
Less Property Tax Excess			-
Student Enrollment Fees			4,026,023
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,894.82	x Rate: \$1,663.55
State General Fund Allocation			19,787,580
			60,676,632
State General Fund Allocation			
General Fund Allocation		\$	59,977,652
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			698,980
	Subtotal State General Fund Allocation	\$	60,676,632
Adjustment(s)	Payment 1 of 1		(1,621,465)
	State General Fund Allocation		\$59,055,167
	State General Fund Certification (Exhibit A/D)		\$59,055,167
	Balance		\$0
		Available Revenue	\$ 107,950,262
		2024-25 TCR (Max of A, B, or C)	107,950,262
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	9,494.10	9,494.10	-	-	-	9,494.10	9,494.10	759.69	10,253.79
Incarcerated Credit	124.59	124.59	-	-	-	124.59	124.59	76.24	200.83
Special Admit Credit	670.83	670.83	-	-	-	670.83	670.83	163.49	834.32
CDCP	84.13	230.88	-	-	(133.31)	97.57	97.57	-	97.57
Noncredit	125.43	196.20	-	-	221.69	417.89	417.89	90.42	508.31
Total FTES=>>>	10,499.08	10,716.60	-	-	88.38	10,804.98	10,804.98	1,089.84	11,894.82
Total Values=>>>		\$58,761,535	\$0	\$0	\$0	\$58,761,535			
	Change from PY to CY=>>>	\$14,179,075							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$50,265,809	\$ 4,022,123	\$5,294.42	\$54,287,932
Incarcerated Credit	925,022	566,046	\$7,424.53	1,491,068
Special Admit Credit	4,980,597	1,213,836	\$7,424.53	6,194,433
CDCP	724,411	-	\$7,424.53	724,411
Noncredit	1,865,698	403,692	\$4,464.58	2,269,390
Total	\$58,761,537	\$6,205,697		\$64,967,234

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
11,759.79	10,253.79	1,506.00	\$ 7,973,376
200.83	200.83	-	-
834.32	834.32	-	-
97.57	97.57	-	-
508.31	508.31	-	-
13,400.82	11,894.82	1,506.00	\$ 7,973,376

Total Value=>>> \$72,940,610

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	11,759.79	-	11,759.79
Incarcerated Credit	-	200.83	-	200.83
Special Admit Credit	-	834.32	-	834.32
CDCP	-	97.57	-	97.57
Noncredit	-	508.31	-	508.31
Total	-	13,400.82	-	13,400.82

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	10.56%	9,494.10	1,002.65
Incarcerated Credit	10.56%	124.59	13.16
Special Admit Credit	10.56%	670.83	70.85
CDCP	10.56%	230.88	24.38
Noncredit	10.56%	196.20	20.72
Total		10,716.60	1,131.76
Total Growth FTES Value =>>> \$			6,205,697

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	1	8,677,936	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$8,677,936
				Total FTES Allocation			64,967,234
				Total Base Allocation			\$73,645,170

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	259	\$1,251.96	\$324,258
Pell Grant Recipients	1	6,777	1,251.96	8,484,543
Promise Grant Recipients	1	11,374	1,251.96	14,239,810
		Totals		\$23,048,611

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	328	361	502	397.00	\$ 2,952.94	\$1,172,317
Associate Degrees	3	715	720	887	774.00	2,214.70	1,714,181
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	855	678	771	768.00	1,476.47	1,133,928
Transfer Level Math and English	2	391	518	503	470.67	1,476.47	694,925
Transfer to a Four Year University	1.5	535	446	534	505.00	1,107.35	559,213
Nine or More CTE Units	1	1,699	2,088	2,388	2,058.33	738.23	1,519,533
Regional Living Wage	1	1,615	1,489	1,077	1,393.67	738.23	1,028,853
All Students Subtotal		6,138	6,300	6,662	6,366.67		\$7,822,950
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	243	247	400	296.67	\$ 1,117.26	\$331,453
Associate Degrees	4.5	530	524	640	564.67	837.94	473,158
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	539	425	471	478.33	558.63	267,211
Transfer Level Math and English	3	234	311	302	282.33	558.63	157,719
Transfer to a Four Year University	2.25	343	236	272	283.67	418.97	118,848
Nine or More CTE Units	1.5	1,019	1,215	1,466	1,233.33	279.31	344,487
Regional Living Wage	1.5	851	739	458	682.67	279.31	190,678
Pell Grant Recipients Subtotal		3,759	3,697	4,009	3,821.67		\$1,883,554
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	284	300	442	342.00	\$ 744.84	\$254,735
Associate Degrees	3	611	621	752	661.33	558.63	369,440
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	697	535	604	612.00	372.42	227,920
Transfer Level Math and English	2	297	391	395	361.00	372.42	134,443
Transfer to a Four Year University	1.5	405	284	338	342.33	279.31	95,619
Nine or More CTE Units	1	1,287	1,554	1,826	1,555.67	186.21	289,680
Regional Living Wage	1	1,173	1,024	673	956.67	186.21	178,140
Promise Grant Recipients Subtotal		4,754	4,709	5,030	4,831.00		\$1,549,977
Total Headcounts		14,651	14,706	15,701	15,019.33		\$11,256,481

California Community Colleges

2024-25 Recalculation

West Hills CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	47,149,002
II. Supplemental Allocation			10,425,083
III. Student Success Allocation			6,667,682
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	64,241,767
	2023-24 SCFF Calculated Revenue + COLA (B)		62,122,931
	Hold Harmless Revenue (C)		48,893,198
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	64,241,767
Revenue Sources			
Property Tax & ERAF		\$	9,421,764
Less Property Tax Excess			-
Student Enrollment Fees			992,139
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,931.69	x Rate: \$1,663.55
State General Fund Allocation			9,867,638
			43,960,226
State General Fund Allocation			
General Fund Allocation		\$	43,568,781
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			391,445
	Subtotal State General Fund Allocation	\$	43,960,226
Adjustment(s)			-
	State General Fund Allocation	\$	43,960,226
	State General Fund Certification (Exhibit A/D)	\$	43,960,226
	Balance	\$	0
		Available Revenue	\$ 64,241,767
		2024-25 TCR (Max of A, B, or C)	64,241,767
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	4,624.76	3,965.58	111.49	-	-	4,077.07	4,222.47	99.94	4,322.41
Incarcerated Credit	180.88	126.47	71.58	-	-	198.05	198.05	-	198.05
Special Admit Credit	617.02	850.63	129.64	-	-	980.27	980.27	-	980.27
CDCP	3.70	9.02	1.97	-	-	10.99	10.99	-	10.99
Noncredit	415.24	449.68	(29.71)	-	-	419.97	419.97	-	419.97
Total FTES=>>>	5,841.60	5,401.38	284.97	-	-	5,686.35	5,831.75	99.94	5,931.69
Total Values=>>>		\$30,324,567	\$1,966,245	\$0	\$0	\$32,290,814			
Change from PY to CY=>>>		\$2,918,903							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
FTES Category	2024-25 Applied #2 Revenue	2024-25 Growth Revenue	2024-25 Rate \$*	2024-25 Total Revenue
Credit	\$22,355,552	\$ 529,125	\$5,294.42	\$22,884,677
Incarcerated Credit	1,470,428	-	\$7,424.53	1,470,428
Special Admit Credit	7,278,043	-	\$7,424.53	7,278,043
CDCP	81,596	-	\$7,424.53	81,596
Noncredit	1,874,989	-	\$4,464.58	1,874,989
Total	\$33,060,608	\$529,125		\$33,589,733

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
4,257.01	4,177.01	80.00	\$ 423,531
198.05	198.05	-	-
980.27	980.27	-	-
10.99	10.99	-	-
419.97	419.97	-	-
5,866.29	5,786.29	80.00	\$ 423,531

Total Value=>>> **\$33,243,470**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
FTES Category	ECA FTES	Reported 320 2024-25 R1 FTES	ECA Applied	2024-25 Applied #0
Credit	-	4,257.01	-	4,257.01
Incarcerated Credit	-	198.05	-	198.05
Special Admit Credit	-	984.14	-	980.27
CDCP	-	10.99	-	10.99
Noncredit	-	419.97	-	419.97
Total	-	5,870.16	-	5,866.29

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	659.18	\$ 3,489,978
Incarcerated Credit	-	-	54.41	403,969
Special Admit Credit	-	-	(233.61)	(1,734,444)
CDCP	-	-	(5.32)	(39,498)
Noncredit	-	-	(34.44)	(153,760)
Total	-	-	440.22	\$ 1,966,245

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.55%	3,965.58	21.95
Incarcerated Credit	0.55%	126.47	0.70
Special Admit Credit	0.55%	850.63	4.71
CDCP	0.55%	9.02	0.05
Noncredit	0.55%	449.68	2.49
Total		5,401.38	29.90
Total Growth FTES Value =>>> \$			167,853

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	1	542,371
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			\$542,371
Subtotal			\$13,016,898	Total Basic Allocation			\$13,559,269
Total FTES Allocation				Total FTES Allocation			33,589,733
Total Base Allocation				Total Base Allocation			\$47,149,002

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	181	\$1,251.96	\$226,605
Pell Grant Recipients	1	3,045	1,251.96	3,812,223
Promise Grant Recipients	1	5,101	1,251.96	6,386,255
Totals		8,327		\$10,425,083

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	307	350	334	330.33	\$ 2,952.94	\$975,454
Associate Degrees	3	520	491	527	512.67	2,214.70	1,135,405
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	270	180	246	232.00	1,476.47	342,541
Transfer Level Math and English	2	227	303	356	295.33	1,476.47	436,051
Transfer to a Four Year University	1.5	384	270	359	337.67	1,107.35	373,916
Nine or More CTE Units	1	825	830	1,117	924.00	738.23	682,129
Regional Living Wage	1	1,103	1,068	682	951.00	738.23	702,061
All Students Subtotal		3,636	3,492	3,621	3,583.00		\$4,647,557
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	208	198	233	213.00	\$ 1,117.26	\$237,976
Associate Degrees	4.5	348	331	356	345.00	837.94	289,090
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	158	99	142	133.00	558.63	74,298
Transfer Level Math and English	3	132	208	249	196.33	558.63	109,677
Transfer to a Four Year University	2.25	227	159	198	194.67	418.97	81,560
Nine or More CTE Units	1.5	495	557	703	585.00	279.31	163,399
Regional Living Wage	1.5	605	572	351	509.33	279.31	142,264
Pell Grant Recipients Subtotal		2,173	2,124	2,232	2,176.33		\$1,098,264
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	263	255	266	261.33	\$ 744.84	\$194,651
Associate Degrees	3	435	411	433	426.33	558.63	238,162
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	206	133	179	172.67	372.42	64,304
Transfer Level Math and English	2	165	228	300	231.00	372.42	86,029
Transfer to a Four Year University	1.5	300	196	232	242.67	279.31	67,780
Nine or More CTE Units	1	641	677	876	731.33	186.21	136,181
Regional Living Wage	1	871	814	486	723.67	186.21	134,754
Promise Grant Recipients Subtotal		2,881	2,714	2,772	2,789.00		\$921,861
Total Headcounts		8,690	8,330	8,625	8,548.33		\$6,667,682
Total Student Success Allocation							\$6,667,682

California Community Colleges

2024-25 Recalculation

West Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	26,771,833
II. Supplemental Allocation			4,637,265
III. Student Success Allocation			3,602,433
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	35,011,531
	2023-24 SCFF Calculated Revenue + COLA (B)		35,853,204
	Hold Harmless Revenue (C)		31,824,308
	Stability Protection Adjustment		841,673
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	35,853,204
Revenue Sources			
Property Tax & ERAF		\$	6,666,200
Less Property Tax Excess			-
Student Enrollment Fees			916,060
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,514.49	x Rate: \$1,663.55
State General Fund Allocation			4,182,963
			24,087,981
State General Fund Allocation			
General Fund Allocation		\$	23,894,173
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			193,808
	Subtotal State General Fund Allocation	\$	24,087,981
Adjustment(s)			-
	State General Fund Allocation	\$	24,087,981
	State General Fund Certification (Exhibit A/D)	\$	24,087,981
	Balance	\$	0
		Available Revenue	\$ 35,853,204
		2024-25 TCR (Max of A, B, or C)	35,853,204
	0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	2,758.15	2,101.00	(50.47)	-	-	2,050.53	2,303.23	-	2,303.23
Incarcerated Credit	76.88	-	-	-	-	-	-	-	-
Special Admit Credit	33.20	158.60	52.47	-	-	211.07	211.07	-	211.07
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	0.19	-	-	0.19	0.19	-	0.19
Total FTES=>>>	2,868.23	2,259.60	2.19	-	-	2,261.79	2,514.49	-	2,514.49
Total Values=>>>		\$16,265,501	\$156,744	\$0	\$0	\$16,422,245			
Change from PY to CY=>>>		\$156,744							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$16,142,410	\$-	\$7,008.61	\$16,142,410
Incarcerated Credit	-	-	\$9,712.60	-
Special Admit Credit	2,050,038	-	\$9,712.60	2,050,038
CDCP	-	-	\$7,424.53	-
Noncredit	848	-	\$4,464.58	848
Total	\$18,193,296	\$0		\$18,193,296

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
2,050.53	2,050.53	-	\$-
-	-	-	-
211.07	211.07	-	-
-	-	-	-
0.19	0.19	-	-
2,261.79	2,261.79	-	\$-

Total Value=>>> **\$16,422,245**

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	2,050.53	-	2,050.53
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	211.07	-	211.07
CDCP	-	-	-	-
Noncredit	-	0.19	-	0.19
Total	-	2,261.79	-	2,261.79

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	657.15	\$ 4,605,706
Incarcerated Credit	-	-	76.88	746,705
Special Admit Credit	-	-	(125.40)	(1,217,966)
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	608.63	\$ 4,134,445

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.89%	2,101.00	18.64
Incarcerated Credit	0.89%	-	-
Special Admit Credit	0.89%	158.60	1.41
CDCP	0.89%	-	-
Noncredit	0.89%	-	-
Total		2,259.60	20.05
Total Growth FTES Value =>>> \$			144,319

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	1	6,508,449	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	-	-	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	1	2,070,088	Subtotal				
			Subtotal					
			\$8,578,537					
							Total Basic Allocation	\$8,578,537
							Total FTES Allocation	18,193,296
							Total Base Allocation	\$26,771,833

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	118	\$1,251.96	\$147,731
Pell Grant Recipients	1	1,278	1,251.96	1,600,007
Promise Grant Recipients	1	2,308	1,251.96	2,889,527
		Totals	3,704	\$4,637,265

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	153	135	131	139.67	\$ 2,952.94	\$412,427
Associate Degrees	3	235	196	191	207.33	2,214.70	459,182
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	5	8	7	6.67	1,476.47	9,843
Transfer Level Math and English	2	48	67	93	69.33	1,476.47	102,369
Transfer to a Four Year University	1.5	150	158	133	147.00	1,107.35	162,781
Nine or More CTE Units	1	231	187	240	219.33	738.23	161,919
Regional Living Wage	1	1,710	2,466	2,177	2,117.67	738.23	1,563,335
All Students Subtotal		2,532	3,217	2,972	2,907.00		\$2,871,856
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	109	87	90	95.33	\$ 1,117.26	\$106,512
Associate Degrees	4.5	150	124	122	132.00	837.94	110,608
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	3	4	7	4.67	558.63	2,607
Transfer Level Math and English	3	20	32	61	37.67	558.63	21,042
Transfer to a Four Year University	2.25	89	98	72	86.33	418.97	36,171
Nine or More CTE Units	1.5	153	120	162	145.00	279.31	40,501
Regional Living Wage	1.5	301	272	173	248.67	279.31	69,456
Pell Grant Recipients Subtotal		825	737	687	749.67		\$386,897
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	137	116	114	122.33	\$ 744.84	\$91,118
Associate Degrees	3	190	160	155	168.33	558.63	94,036
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	4	8	7	6.33	372.42	2,359
Transfer Level Math and English	2	33	34	65	44.00	372.42	16,386
Transfer to a Four Year University	1.5	115	114	95	108.00	279.31	30,166
Nine or More CTE Units	1	197	150	204	183.67	186.21	34,200
Regional Living Wage	1	494	433	288	405.00	186.21	75,415
Promise Grant Recipients Subtotal		1,170	1,015	928	1,037.67		\$343,680
Total Headcounts		4,527	4,969	4,587	4,694.33		\$3,602,433
Total Student Success Allocation							\$3,602,433

**California Community Colleges
2024-25 Recalculation
West Valley-Mission CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	76,416,030
II. Supplemental Allocation			10,490,184
III. Student Success Allocation			9,831,792
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	96,738,006
	2023-24 SCFF Calculated Revenue + COLA (B)		91,260,798
	Hold Harmless Revenue (C)		95,306,506
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	96,738,006
Revenue Sources			
Property Tax & ERAF		\$	186,837,578
Less Property Tax Excess			(98,786,405)
Student Enrollment Fees			6,563,428
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,341.63	x Rate: \$100.00
State General Fund Allocation			1,134,163
			989,242
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			989,242
	Subtotal State General Fund Allocation		\$989,242
Adjustment(s)			-
	State General Fund Allocation		\$989,242
	State General Fund Certification (Exhibit A/D)		\$989,242
	Balance	\$	\$0
		Available Revenue	\$ 96,738,006
		2024-25 TCR (Max of A, B, or C)	96,738,006
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	8,532.78	9,345.04	-	-	-	9,345.04	9,074.29	52.68	9,126.97
Incarcerated Credit	21.48	92.29	-	-	-	92.29	92.29	13.99	106.28
Special Admit Credit	736.64	860.72	-	-	-	860.72	860.72	118.48	979.20
CDCP	261.93	421.85	143.67	-	-	565.52	565.52	102.26	667.78
Noncredit	474.45	604.08	(142.68)	-	-	461.40	461.40	-	461.40
Total FTES=>>>	10,027.28	11,323.98	0.99	-	-	11,324.97	11,054.21	287.42	11,341.63
Total Values=>>>		\$62,381,248	\$429,648	\$0	\$0	\$62,810,897			
Change from PY to CY=>>>		\$4,429,555							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$48,043,116	\$ 278,931	\$5,294.42	\$48,322,047
Incarcerated Credit	685,210	103,869	\$7,424.53	789,079
Special Admit Credit	6,390,440	879,658	\$7,424.53	7,270,098
CDCP	4,198,692	759,260	\$7,424.53	4,957,952
Noncredit	2,059,956	-	\$4,464.58	2,059,956
Total	\$61,377,414	\$2,021,718		\$63,399,132

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
9,771.36	9,397.72	373.64	\$ 1,978,188
106.28	106.28	-	-
979.20	979.20	-	-
667.78	667.78	-	-
461.40	461.40	-	-
11,986.02	11,612.38	373.64	\$ 1,978,188

Total Value=>>> \$66,810,803

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	9,771.36	-	9,771.36
Incarcerated Credit	-	106.28	-	106.28
Special Admit Credit	-	979.20	-	979.20
CDCP	-	667.78	-	667.78
Noncredit	-	461.40	-	461.40
Total	-	11,986.02	-	11,986.02

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges
 2024-25 Recalculation
 West Valley-Mission CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	485.64	-	-	\$ 2,571,184
Incarcerated Credit	(19.79)	-	-	(146,966)
Special Admit Credit	(101.77)	-	-	(755,594)
CDCP	(68.15)	-	-	(505,982)
Noncredit	(164.18)	-	-	(732,994)
Total	131.75	-	-	\$ 429,648

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	0.54%	9,345.04	50.09
Incarcerated Credit	0.54%	92.29	0.49
Special Admit Credit	0.54%	860.72	4.61
CDCP	0.54%	421.85	2.26
Noncredit	0.54%	604.08	3.24
Total		11,323.98	60.69
Total Growth FTES Value =>>> \$			334,343

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$13,016,898	
							Total Basic Allocation	\$13,016,898
							Total FTES Allocation	63,399,132
							Total Base Allocation	\$76,416,030

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	308	\$1,251.96	\$385,604
Pell Grant Recipients	1	2,453	1,251.96	3,071,061
Promise Grant Recipients	1	5,618	1,251.96	7,033,519
		Totals	8,379	\$10,490,184

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	756	652	633	680.33	\$ 2,952.94	\$2,008,983
Associate Degrees	3	624	556	617	599.00	2,214.70	1,326,608
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	198	149	205	184.00	1,476.47	271,670
Transfer Level Math and English	2	599	697	767	687.67	1,476.47	1,015,319
Transfer to a Four Year University	1.5	1,056	947	833	945.33	1,107.35	1,046,817
Nine or More CTE Units	1	1,710	1,837	2,010	1,852.33	738.23	1,367,457
Regional Living Wage	1	1,536	1,479	1,097	1,370.67	738.23	1,011,874
All Students Subtotal		6,479	6,317	6,162	6,319.33		\$8,048,728
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	251	217	217	228.33	\$ 1,117.26	\$255,107
Associate Degrees	4.5	205	194	211	203.33	837.94	170,382
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	63	44	75	60.67	558.63	33,890
Transfer Level Math and English	3	118	157	171	148.67	558.63	83,049
Transfer to a Four Year University	2.25	268	243	202	237.67	418.97	99,576
Nine or More CTE Units	1.5	511	580	637	576.00	279.31	160,885
Regional Living Wage	1.5	229	259	159	215.67	279.31	60,239
Pell Grant Recipients Subtotal		1,645	1,694	1,672	1,670.33		\$863,128
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	375	322	330	342.33	\$ 744.84	\$254,983
Associate Degrees	3	333	298	324	318.33	558.63	177,830
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	110	83	124	105.67	372.42	39,352
Transfer Level Math and English	2	182	261	310	251.00	372.42	93,477
Transfer to a Four Year University	1.5	406	364	310	360.00	279.31	100,553
Nine or More CTE Units	1	819	915	1,016	916.67	186.21	170,692
Regional Living Wage	1	496	496	346	446.00	186.21	83,049
Promise Grant Recipients Subtotal		2,721	2,739	2,760	2,740.00		\$919,936
Total Headcounts		10,845	10,750	10,594	10,729.67		\$9,831,792

California Community Colleges

2024-25 Recalculation

Yosemite CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	106,662,505
II. Supplemental Allocation			30,631,741
III. Student Success Allocation			16,104,181
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	153,398,427
	2023-24 SCFF Calculated Revenue + COLA (B)		148,994,286
	Hold Harmless Revenue (C)		124,203,760
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	153,398,427
Revenue Sources			
Property Tax & ERAF		\$	64,617,953
Less Property Tax Excess			-
Student Enrollment Fees			5,640,174
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,923.69	x Rate: \$1,663.55
State General Fund Allocation			28,153,319
			54,986,981
State General Fund Allocation			
General Fund Allocation	\$	53,731,122	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,255,859	
	Subtotal State General Fund Allocation	\$54,986,981	
Adjustment(s)		-	
	State General Fund Allocation	\$54,986,981	Available Revenue \$ 153,398,427
	State General Fund Certification (Exhibit A/D)	\$54,986,981	2024-25 TCR (Max of A, B, or C) 153,398,427
	Balance	\$0	0.0000% Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	15,592.36	14,596.12	-	-	-	14,596.12	14,928.20	406.90	15,335.10
Incarcerated Credit	75.17	106.22	39.26	-	-	145.48	145.48	-	145.48
Special Admit Credit	226.94	760.91	46.34	-	-	807.25	807.25	159.51	966.76
CDCP	215.23	275.29	57.76	-	-	333.05	333.05	-	333.05
Noncredit	239.79	118.84	24.46	-	-	143.30	143.30	-	143.30
Total FTES=>>>	16,349.49	15,857.38	167.82	-	-	16,025.20	16,357.28	566.41	16,923.69
Total Values=>>>		\$86,290,539	\$1,173,583	\$0	\$0	\$87,464,122			
Change from PY to CY=>>>		\$5,139,508							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$79,036,213	\$ 2,154,279	\$5,294.42	\$81,190,492
Incarcerated Credit	1,080,120	-	\$7,424.53	1,080,120
Special Admit Credit	5,993,449	1,184,288	\$7,424.53	7,177,737
CDCP	2,472,739	-	\$7,424.53	2,472,739
Noncredit	639,774	-	\$4,464.58	639,774
Total	\$89,222,295	\$3,338,567		\$92,560,862

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
15,121.51	15,003.02	118.49	\$ 627,358
145.48	145.48	-	-
966.76	966.76	-	-
333.05	333.05	-	-
143.30	143.30	-	-
16,710.10	16,591.61	118.49	\$ 627,358

Total Value=>>> \$91,430,047

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	15,121.51	-	15,121.51
Incarcerated Credit	-	145.48	-	145.48
Special Admit Credit	-	966.76	-	966.76
CDCP	-	333.05	-	333.05
Noncredit	-	143.30	-	143.30
Total	-	16,710.10	-	16,710.10

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	996.24	\$ 5,274,516
Incarcerated Credit	-	-	(31.05)	(230,532)
Special Admit Credit	-	-	(533.97)	(3,964,475)
CDCP	-	-	(60.06)	(445,917)
Noncredit	-	-	120.95	539,991
Total	-	-	492.11	\$ 1,173,583

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	3.25%	14,596.12	474.20
Incarcerated Credit	3.25%	106.22	3.45
Special Admit Credit	3.25%	760.91	24.72
CDCP	3.25%	275.29	8.94
Noncredit	3.25%	118.84	3.86
Total		15,857.38	515.18
Total Growth FTES Value =>>> \$			2,803,436

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	-	\$0
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>			
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	-	-
≥ 10,000 & < 20,000	7,593,193.50	1	7,593,194	≥ 250 & < 500	542,371.33	-	-
< 10,000	6,508,449.14	1	6,508,449	≥ 100 & < 250	271,187.37	-	-
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal			
			Subtotal				\$0
			\$14,101,643	Total Basic Allocation			\$14,101,643
				Total FTES Allocation			92,560,862
				Total Base Allocation			\$106,662,505

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	1,071	\$1,251.96	\$1,340,851
Pell Grant Recipients	1	8,026	1,251.96	10,048,243
Promise Grant Recipients	1	15,370	1,251.96	19,242,647
		Totals	24,467	\$30,631,741

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	915	853	901	889.67	\$ 2,952.94	\$2,627,131
Associate Degrees	3	1,035	994	998	1,009.00	2,214.70	2,234,636
Baccalaureate Degrees	3	6	14	10	10.00	2,214.70	22,147
Credit Certificates	2	141	255	197	197.67	1,476.47	291,849
Transfer Level Math and English	2	370	482	658	503.33	1,476.47	743,156
Transfer to a Four Year University	1.5	908	911	855	891.33	1,107.35	987,020
Nine or More CTE Units	1	2,619	2,957	3,396	2,990.67	738.23	2,207,814
Regional Living Wage	1	3,359	3,573	3,023	3,318.33	738.23	2,449,709
All Students Subtotal		9,353	10,039	10,038	9,810.00		\$11,563,462
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	564	521	530	538.33	\$ 1,117.26	\$601,457
Associate Degrees	4.5	630	604	583	605.67	837.94	507,514
Baccalaureate Degrees	4.5	3	8	6	5.67	837.94	4,748
Credit Certificates	3	77	107	108	97.33	558.63	54,373
Transfer Level Math and English	3	129	190	285	201.33	558.63	112,471
Transfer to a Four Year University	2.25	454	418	414	428.67	418.97	179,599
Nine or More CTE Units	1.5	1,359	1,596	1,848	1,601.00	279.31	447,182
Regional Living Wage	1.5	1,369	1,428	1,194	1,330.33	279.31	371,581
Pell Grant Recipients Subtotal		4,585	4,872	4,968	4,808.33		\$2,278,925
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	758	705	743	735.33	\$ 744.84	\$547,704
Associate Degrees	3	879	851	832	854.00	558.63	477,069
Baccalaureate Degrees	3	5	12	8	8.33	558.63	4,655
Credit Certificates	2	116	189	149	151.33	372.42	56,359
Transfer Level Math and English	2	236	302	441	326.33	372.42	121,533
Transfer to a Four Year University	1.5	632	646	609	629.00	279.31	175,689
Nine or More CTE Units	1	2,078	2,338	2,684	2,366.67	186.21	440,696
Regional Living Wage	1	2,376	2,511	2,171	2,352.67	186.21	438,089
Promise Grant Recipients Subtotal		7,080	7,554	7,637	7,423.67		\$2,261,794
Total Headcounts		21,018	22,465	22,643	22,042.00		\$16,104,181
Total Student Success Allocation							\$16,104,181

California Community Colleges

2024-25 Recalculation

Yuba CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	57,727,799
II. Supplemental Allocation			11,255,134
III. Student Success Allocation			8,731,772
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	77,714,705
	2023-24 SCFF Calculated Revenue + COLA (B)		77,015,374
	Hold Harmless Revenue (C)		64,395,777
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2024-25 TCR (Max of A, B, or C)	\$	77,714,705
Revenue Sources			
Property Tax & ERAF		\$	42,036,330
Less Property Tax Excess			-
Student Enrollment Fees			1,963,335
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,420.19	x Rate: \$1,663.55
State General Fund Allocation			12,343,823
			21,371,217
State General Fund Allocation			
General Fund Allocation		\$	20,795,096
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			576,121
	Subtotal State General Fund Allocation	\$	21,371,217
Adjustment(s)			-
	State General Fund Allocation	\$	21,371,217
	State General Fund Certification (Exhibit A/D)	\$	21,371,217
	Balance	\$	0
		Available Revenue	\$ 77,714,705
		2024-25 TCR (Max of A, B, or C)	77,714,705
		0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2022-23 Applied #3	2023-24 Applied #3	2024-25 Restoration	2024-25 Decline	2024-25 Adjustment	2024-25 Applied #1	2024-25 Applied #2	2024-25 Growth	2024-25 Funded
Credit	7,017.04	5,630.02	456.51	-	-	6,086.53	6,244.53	-	6,244.53
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	875.82	168.24	-	-	1,044.06	1,044.06	-	1,044.06
CDCP	16.14	19.11	(0.09)	-	-	19.02	19.02	-	19.02
Noncredit	200.56	96.96	15.62	-	-	112.58	112.58	-	112.58
Total FTES=>>>	7,626.00	6,621.91	640.28	-	-	7,262.19	7,420.19	-	7,420.19
Total Values=>>>		\$36,885,029	\$3,735,129	\$0	\$0	\$40,620,157			
Change from PY to CY=>>>		\$3,735,128							

variable	j = g x l 2024-25 Applied #2 Revenue	k = h x l 2024-25 Growth Revenue	l 2024-25 Rate \$*	m = j + k 2024-25 Total Revenue
Credit	\$33,061,186	\$ -	\$5,294.42	\$33,061,186
Incarcerated Credit	-	-	\$7,424.53	-
Special Admit Credit	7,751,653	-	\$7,424.53	7,751,653
CDCP	141,215	-	\$7,424.53	141,215
Noncredit	502,622	-	\$4,464.58	502,622
Total	\$41,456,676	\$0		\$41,456,676

n 2024-25 Applied #0	o = f + h 2024-25 Applied #3	p = n - o 2024-25 Unfunded FTES	q = p x l 2024-25 Unfunded FTES Value
6,086.53	6,086.53	-	\$ -
-	-	-	-
1,044.06	1,044.06	-	-
19.02	19.02	-	-
112.58	112.58	-	-
7,262.19	7,262.19	-	\$ -

Total Value=>>> \$40,620,157

Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2024-25 R1 FTES	t ECA Applied	n = s + t 2024-25 Applied #0
Credit	-	6,086.53	-	6,086.53
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,044.06	-	1,044.06
CDCP	-	19.02	-	19.02
Noncredit	-	112.58	-	112.58
Total	-	7,262.19	-	7,262.19

Definitions:

	PY: 2023-24	CY: 2024-25
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2021-22	2022-23	2023-24	Total \$
Credit	-	-	1,387.02	\$ 7,343,471
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(483.56)	(3,590,205)
CDCP	-	-	(2.97)	(22,051)
Noncredit	-	-	103.60	462,530
Total	-	-	1,004.09	\$ 4,193,745

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2023-24 Applied #3 FTES	2024-25 Growth FTES
Credit	2.11%	5,630.02	118.60
Incarcerated Credit	2.11%	-	-
Special Admit Credit	2.11%	875.82	18.45
CDCP	2.11%	19.11	0.40
Noncredit	2.11%	96.96	2.04
Total		6,621.91	139.50
Total Growth FTES Value =>>> \$			777,037

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	10,847,419.78	-	\$0	≥ 1,000	\$2,169,483.61	1	\$2,169,484	
≥ 10,000 & < 20,000	8,677,936.16	-	-	<u>Grandparented Centers</u>				
< 10,000	6,508,449.14	-	-	≥ 1,000	2,169,483.61	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,627,112.28	-	-	
≥ 20,000	8,677,936.16	-	-	≥ 500 & < 750	1,084,740.95	1	1,084,741	
≥ 10,000 & < 20,000	7,593,193.50	-	-	≥ 250 & < 500	542,371.33	-	-	
< 10,000	6,508,449.14	2	13,016,898	≥ 100 & < 250	271,187.37	-	-	
<u>Additional Rural \$</u>	2,070,087.77	-	-	Subtotal				
			Subtotal				\$13,016,898	\$3,254,225
							Total Basic Allocation	\$16,271,123
							Total FTES Allocation	41,456,676
							Total Base Allocation	\$57,727,799

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,251.96	Points	2023-24 Headcount	Rate	Revenue
AB540 Students	1	286	\$1,251.96	\$358,061
Pell Grant Recipients	1	3,302	1,251.96	4,133,977
Promise Grant Recipients	1	5,402	1,251.96	6,763,096
		Totals	8,990	\$11,255,134

Section III: Student Success Allocation

All Students - Point Value \$738.23	Points	2021-22 Headcount	2022-23 Headcount	2023-24 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	305	352	318	325.00	\$ 2,952.94	\$959,705
Associate Degrees	3	765	971	749	828.33	2,214.70	1,834,513
Baccalaureate Degrees	3	0	0	0	0.00	2,214.70	0
Credit Certificates	2	293	199	277	256.33	1,476.47	378,468
Transfer Level Math and English	2	281	333	317	310.33	1,476.47	458,198
Transfer to a Four Year University	1.5	434	343	477	418.00	1,107.35	462,873
Nine or More CTE Units	1	1,229	1,290	1,363	1,294.00	738.23	955,276
Regional Living Wage	1	1,705	1,642	1,300	1,549.00	738.23	1,143,525
All Students Subtotal		5,012	5,130	4,801	4,981.00		\$6,192,558
Pell Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	6	207	229	217	217.67	\$ 1,117.26	\$243,190
Associate Degrees	4.5	511	617	466	531.33	837.94	445,227
Baccalaureate Degrees	4.5	0	0	0	0.00	837.94	0
Credit Certificates	3	172	143	165	160.00	558.63	89,381
Transfer Level Math and English	3	136	169	181	162.00	558.63	90,498
Transfer to a Four Year University	2.25	257	172	231	220.00	418.97	92,174
Nine or More CTE Units	1.5	627	708	770	701.67	279.31	195,985
Regional Living Wage	1.5	738	679	509	642.00	279.31	179,320
Pell Grant Recipients Subtotal		2,648	2,717	2,539	2,634.67		\$1,335,775
Promise Grant Recipients - Point Value \$186.21							
Associate Degrees for Transfer	4	278	308	267	284.33	\$ 744.84	\$211,782
Associate Degrees	3	669	797	617	694.33	558.63	387,874
Baccalaureate Degrees	3	0	0	0	0.00	558.63	0
Credit Certificates	2	241	179	206	208.67	372.42	77,711
Transfer Level Math and English	2	195	241	253	229.67	372.42	85,532
Transfer to a Four Year University	1.5	328	242	309	293.00	279.31	81,839
Nine or More CTE Units	1	895	951	1,035	960.33	186.21	178,823
Regional Living Wage	1	1,126	1,015	757	966.00	186.21	179,878
Promise Grant Recipients Subtotal		3,732	3,733	3,444	3,636.33		\$1,203,439
Total Headcounts		11,392	11,580	10,784	11,252.00		\$8,731,772
Total Student Success Allocation							\$8,731,772