

California Community Colleges
2025-26 Early Recalculation July 2026
Statewide Totals
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	7,223,008,045
II. Supplemental Allocation									1,781,017,515
III. Student Success Allocation									1,075,466,878
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	10,079,492,438
							2024-25 SCFF Calculated Revenue + COLA (B)		9,942,793,249
							Hold Harmless Revenue (C)		9,854,463,472
							Stability Protection Adjustment		36,558,323
							Hold Harmless Protection Adjustment		84,129,392
							2025-26 TCR (Max of A, B, or C)	\$	10,200,180,153
Revenue Sources									
Property Tax & ERAF								\$	4,974,357,946
Less Property Tax Excess							9 Excess Tax School Entities		(558,469,593)
Student Enrollment Fees									425,254,201
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,090,506.27	x	Rate: varies			1,819,176,040
State General Fund Allocation									3,509,306,985
State General Fund Allocation									
General Fund Allocation				\$	3,421,660,658				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					87,646,327				
				Subtotal State General Fund Allocation	\$3,509,306,985				
Adjustment(s)					(1,862,153)				
				State General Fund Allocation	\$3,507,444,832			Available Revenue	\$ 10,169,625,579
				State General Fund Certification (Exhibit A/D)	\$3,311,116,832			2025-26 TCR (Max of A, B, or C)	10,200,180,153
				Balance (Refer to 2026-27 Advance Memo)	\$196,328,000			0.2995% Revenue Deficit	\$ (30,554,574)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	902,783.23	922,015.59	13,493.02	(10,602.24)	2,571.40	927,477.77	917,425.53	9,295.04	926,720.57
Incarcerated Credit	5,539.79	5,896.12	128.83	(129.41)	(114.16)	5,781.38	5,781.38	79.30	5,860.68
Special Admit Credit	58,420.48	67,069.24	3,172.74	(254.76)	151.28	70,138.50	70,138.50	3,120.02	73,258.52
CDCP	50,535.36	57,498.42	(1,509.37)	(235.63)	(1,210.46)	54,542.97	54,542.97	2,123.52	56,666.49
Noncredit	26,605.90	26,919.48	1,484.60	(259.87)	(1,113.16)	27,031.05	27,031.05	968.96	28,000.01
Total FTES====	1,043,884.76	1,079,398.85	16,769.82	(11,481.91)	284.91	1,084,971.67	1,074,919.43	15,586.83	1,090,506.27
Total Values=====		\$6,120,607,469	\$93,491,578	(\$63,755,834)	\$0	\$6,150,343,219			
Change from PY to CY====		\$286,944,019							

variable	j = g x i 2025-26 Applied #2 Revenue	k = h x i 2025-26 Growth Revenue	l 2025-26 Rate \$*	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$4,980,456,464	\$ 50,402,709	\$5,416.20	\$5,030,859,173
Incarcerated Credit	44,091,429	608,146	\$7,595.29	44,699,575
Special Admit Credit	533,734,191	23,706,891	\$7,595.29	557,441,082
CDCP	414,269,787	16,128,763	\$7,595.29	430,398,550
Noncredit	123,457,937	4,425,490	\$4,567.26	127,883,427
Total	\$6,096,009,808	\$95,271,999		\$6,191,281,807

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

Total Value=====
\$6,407,551,488

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x i 2025-26 Unfunded FTES Value
963,562.60	936,772.81	26,789.79	\$ 145,509,901
5,860.68	5,860.68	(0.00)	-
75,140.53	73,258.52	1,882.01	14,316,416
56,910.07	56,666.49	243.58	1,850,089
28,056.91	28,000.01	56.90	259,867
1,129,530.79	1,100,558.51	28,972.28	\$ 161,936,273

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	19,517.54	961,139.61	2,422.99	963,562.60
Incarcerated Credit	709.84	5,539.04	321.64	5,860.68
Special Admit Credit	781.73	75,379.31	(238.78)	75,140.53
CDCP	169.15	56,910.06	0.01	56,910.07
Noncredit	1,097.48	27,700.28	356.63	28,056.91
Total	22,275.74	1,126,668.30	2,862.49	1,129,530.79

Definitions:

	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	13,822.50	37,185.61	13,276.58	\$ 349,928,930
Incarcerated Credit	(48.46)	2.91	19.49	(18,854)
Special Admit Credit	(964.63)	(8,989.90)	324.08	(73,599,877)
CDCP	(343.49)	(4,029.10)	(139.10)	(34,267,605)
Noncredit	1,921.75	3,443.17	(600.99)	21,758,121
Total	14,387.67	27,612.69	12,880.06	\$ 263,800,715

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	1.50%	922,015.59	13,795.32
Incarcerated Credit	1.50%	5,896.12	262.43
Special Admit Credit	1.50%	67,069.24	1,195.20
CDCP	1.50%	57,498.42	1,004.49
Noncredit	1.50%	26,919.48	384.75
Total	1.50%	1,079,398.85	16,642.19
Total Growth FTES Value ==>>> \$			95,272,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	4	\$44,387,640
≥ 10,000 & < 20,000	8,877,528.70	22	195,305,638
< 10,000	6,658,143.47	23	153,137,289
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	4	35,510,116
≥ 10,000 & < 20,000	7,767,836.95	22	170,892,414
< 10,000	6,658,143.47	40	266,325,720
Additional Rural \$	2,117,699.79	11	23,294,700
Subtotal			\$888,853,517

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	42	\$93,214,044
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	16	35,510,112
≥ 750 & < 1,000	1,664,535.87	3	4,993,608
≥ 500 & < 750	1,109,690.00	4	4,438,760
≥ 250 & < 500	554,845.87	7	3,883,922
≥ 100 & < 250	277,424.68	3	832,275
Subtotal			\$142,872,721
Total Basic Allocation			\$1,031,726,238
Total FTES Allocation			6,191,281,807
Total Base Allocation			\$7,223,008,045

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	47,462	\$1,280.76	\$60,787,270
Pell Grant Recipients		1	496,822	1,280.76	636,308,036
Promise Grant Recipients		1	846,314	1,280.76	1,083,922,209
Totals			1,390,598		\$1,781,017,515

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	53,922	56,236	60,238	56,798.67	\$ 3,020.86	\$171,580,605
Associate Degrees		3	60,782	64,020	68,320	64,374.00	2,265.64	145,848,446
Baccalaureate Degrees		3	243	259	321	274.33	2,265.64	621,540
Credit Certificates		2	25,465	31,029	34,546	30,346.67	1,510.43	45,836,453
Transfer Level Math and English		2	52,247	54,777	60,643	55,889.00	1,510.43	84,416,315
Transfer to a Four Year University		1.5	68,760	64,251	72,793	68,601.33	1,132.82	77,713,038
Nine or More CTE Units		1	185,112	207,362	222,191	204,888.33	755.21	154,734,549
Regional Living Wage		1	187,981	136,134	149,039	157,718.00	755.21	119,110,850
All Students Subtotal			634,512	614,068	668,091	638,890.33		\$799,861,796
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	29,933	31,354	34,981	32,089.33	\$ 1,142.95	\$36,676,622
Associate Degrees		4.5	32,886	34,794	38,272	35,317.33	857.22	30,274,554
Baccalaureate Degrees		4.5	109	121	157	129.00	857.22	110,582
Credit Certificates		3	10,849	13,582	16,087	13,506.00	571.48	7,718,366
Transfer Level Math and English		3	20,769	22,623	27,869	23,753.67	571.48	13,574,670
Transfer to a Four Year University		2.25	30,401	28,088	32,324	30,271.00	428.61	12,974,380
Nine or More CTE Units		1.5	84,191	97,205	110,852	97,416.00	285.74	27,835,491
Regional Living Wage		1.5	59,535	38,473	42,867	46,958.33	285.74	13,417,797
Pell Grant Recipients Subtotal			268,673	266,240	303,409	279,440.67		\$142,582,462
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	40,285	41,620	45,376	42,427.00	\$ 761.97	\$32,328,061
Associate Degrees		3	45,732	48,368	51,825	48,641.67	571.48	27,797,585
Baccalaureate Degrees		3	170	190	240	200.00	571.48	114,294
Credit Certificates		2	15,854	19,404	22,261	19,173.00	380.98	7,304,616
Transfer Level Math and English		2	29,009	32,445	36,716	32,723.33	380.98	12,467,081
Transfer to a Four Year University		1.5	42,695	38,701	44,463	41,953.00	285.74	11,987,584
Nine or More CTE Units		1	120,425	137,571	150,769	136,255.00	190.49	25,955,525
Regional Living Wage		1	100,260	65,136	71,903	79,099.67	190.49	15,067,874
Promise Grant Recipients Subtotal			394,430	383,435	423,553	400,472.67		\$133,022,620
Total Headcounts			1,297,615	1,263,743	1,395,053	1,318,803.67		
Total Student Success Allocation								\$1,075,466,878

Total Computational Revenue and Revenue Sources

Supporting Sections

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	6,747.95	6,863.29	292.32	-	-	7,155.61	6,922.28	44.01	6,966.29
Incarcerated Credit	71.25	77.85	(3.58)	-	-	74.27	74.27	-	74.27
Special Admit Credit	870.65	883.50	(34.27)	-	-	849.23	849.23	-	849.23
CDCP	391.80	267.05	(92.71)	-	-	174.34	174.34	-	174.34
Noncredit	243.67	396.30	105.07	-	-	501.37	501.37	-	501.37
Total FTES=>>>	8,325.32	8,487.99	266.83	-	-	8,754.82	8,521.49	44.01	8,565.50
Total Values=>>>		\$48,312,982	\$1,071,506	\$0	\$0	\$49,384,489			
Change from PY to CY=>>>		\$1,600,286							

Total Value=>>>

n	o = f + h	p = n - o	q = p x i
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
7,253.24	7,199.62	53.62	\$ 290,421
74.27	74.27	-	-
849.23	849.23	-	-
174.34	174.34	-	-
501.37	501.37	-	-
8,852.45	8,798.83	53.62	\$ 290,421

\$49,913,268

<i>variable</i>	r	s	t	n = s + t
FTEs Category	ECA FTEs	Reported 320 2025-26 P2 FTEs	ECA Applied	2025-26 Applied #0
Credit	-	7,253.24	-	7,253.24
Incarcerated Credit	-	74.27	-	74.27
Special Admit Credit	-	849.23	-	849.23
CDCP	-	174.34	-	174.34
Noncredit	-	501.37	-	501.37
Total	-	8,852.45	-	8,852.45

CY: 2025-26

and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	985.58	-	\$ 5,338,094
Incarcerated Credit	-	(17.25)	-	(131,019)
Special Admit Credit	-	(459.76)	-	(3,492,012)
CDCP	-	(89.74)	-	(681,602)
Noncredit	-	8.33	-	38,045
Total	-	427.16	-	\$ 1,071,506

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	6,863.29	25.28
Incarcerated Credit	0.37%	77.85	0.29
Special Admit Credit	0.37%	883.50	3.25
CDCP	0.37%	267.05	0.98
Noncredit	0.37%	396.30	1.46
Total	0.37%	8,487.99	31.26
Total Growth FTES Value ==>>> \$			177,938

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	1	6,658,143
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$6,658,143

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation \$8,877,525
Total FTES Allocation 48,359,101
Total Base Allocation \$57,236,626

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	424	\$1,280.76	\$543,041
Pell Grant Recipients		1	3,616	1,280.76	4,631,216
Promise Grant Recipients		1	6,512	1,280.76	8,340,287
Totals			10,552		\$13,514,544

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	326	415	384	375.00	\$ 3,020.86	\$1,132,821
Associate Degrees		3	624	824	727	725.00	2,265.64	1,642,591
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	310	405	248	321.00	1,510.43	484,847
Transfer Level Math and English		2	379	422	448	416.33	1,510.43	628,842
Transfer to a Four Year University		1.5	400	269	436	368.33	1,132.82	417,256
Nine or More CTE Units		1	1,856	1,982	2,064	1,967.33	755.21	1,485,758
Regional Living Wage		1	1,223	944	892	1,019.67	755.21	770,067
All Students Subtotal			5,118	5,261	5,199	5,192.67		\$6,562,182
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	199	256	248	234.33	\$ 1,142.95	\$267,832
Associate Degrees		4.5	370	480	449	433.00	857.22	371,174
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	136	193	143	157.33	571.48	89,912
Transfer Level Math and English		3	173	203	273	216.33	571.48	123,629
Transfer to a Four Year University		2.25	235	135	217	195.67	428.61	83,864
Nine or More CTE Units		1.5	819	910	1,088	939.00	285.74	268,308
Regional Living Wage		1.5	363	212	238	271.00	285.74	77,435
Pell Grant Recipients Subtotal			2,295	2,389	2,656	2,446.67		\$1,282,154
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	269	349	331	316.33	\$ 761.97	\$241,036
Associate Degrees		3	520	689	602	603.67	571.48	344,982
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	231	306	198	245.00	380.98	93,341
Transfer Level Math and English		2	247	316	332	298.33	380.98	113,660
Transfer to a Four Year University		1.5	305	183	303	263.67	285.74	75,340
Nine or More CTE Units		1	1,293	1,403	1,513	1,403.00	190.49	267,261
Regional Living Wage		1	675	424	448	515.67	190.49	98,231
Promise Grant Recipients Subtotal			3,540	3,670	3,727	3,645.67		\$1,233,851
Total Headcounts			10,953	11,320	11,582	11,285.00		\$9,078,187
Total Student Success Allocation								\$9,078,187

California Community Colleges
2025-26 Early Recalculation July 2026
Antelope Valley CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	72,061,652
II. Supplemental Allocation									28,823,426
III. Student Success Allocation									12,083,388
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 112,968,466
								2024-25 SCFF Calculated Revenue + COLA (B)	109,056,634
								Hold Harmless Revenue (C)	106,604,725
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 112,968,466
Revenue Sources									
Property Tax & ERAF								\$	11,129,975
Less Property Tax Excess									-
Student Enrollment Fees									2,870,384
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 11,018.96	x		Rate: \$1,898.15		20,915,606
State General Fund Allocation									77,675,063
State General Fund Allocation									
General Fund Allocation				\$		76,768,856			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						906,207			
Subtotal State General Fund Allocation						\$77,675,063			
Adjustment(s)						-			
				State General Fund Allocation		\$77,675,063	Available Revenue		\$ 112,591,028
State General Fund Certification (Exhibit A/D)						\$73,327,229	2025-26 TCR (Max of A, B, or C)		112,968,466
Balance (Refer to 2026-27 Advance Memo)						\$4,347,834	0.3341% Revenue Deficit		\$ (377,438)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	9,391.98	10,611.56	-	-	-	10,611.56	10,205.03	-	10,205.03
Incarcerated Credit	51.78	62.49	-	-	-	62.49	62.49	10.13	72.62
Special Admit Credit	429.51	500.29	-	-	-	500.29	500.29	19.83	520.12
CDCP	50.06	73.51	-	-	(14.06)	59.45	59.45	-	59.45
Noncredit	15.28	28.90	-	-	23.38	52.28	52.28	109.46	161.74
Total FTES=>>>	9,938.61	11,276.75	-	-	9.32	11,286.07	10,879.54	139.42	11,018.96
Total Values=>>>		\$62,439,066	\$0	\$0	\$0	\$62,439,066			
Change from PY to CY=>>>		\$3,118,997							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$55,272,441	\$ -	\$5,416.20	\$55,272,441
Incarcerated Credit	474,630	76,940	\$7,595.29	551,570
Special Admit Credit	3,799,849	150,632	\$7,595.29	3,950,481
CDCP	451,540	-	\$7,595.29	451,540
Noncredit	238,784	499,925	\$4,567.26	738,709
Total	\$60,237,244	\$727,497		\$60,964,741

Total Value=>>>

\$65,558,063

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
10,929.00	10,611.56	317.44	\$ 1,719,334
72.62	72.62	-	-
608.62	520.12	88.50	672,166
59.45	59.45	-	-
161.74	161.74	-	-
11,831.43	11,425.49	405.94	\$ 2,391,500

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	10,929.00	-	10,929.00
Incarcerated Credit	-	72.62	-	72.62
Special Admit Credit	-	608.62	-	608.62
CDCP	-	59.45	-	59.45
Noncredit	-	161.74	-	161.74
Total	-	11,831.43	-	11,831.43

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	10,611.56	39.08
Incarcerated Credit	0.37%	62.49	0.23
Special Admit Credit	0.37%	500.29	1.84
CDCP	0.37%	73.51	0.27
Noncredit	0.37%	28.90	0.11
Total	0.37%	11,276.75	41.53
Total Growth FTES Value ==>>>			\$ 229,964

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				\$2,219,382
							Total Basic Allocation \$11,096,911
							Total FTES Allocation 60,964,741
							Total Base Allocation \$72,061,652

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	313	\$1,280.76	\$400,877
Pell Grant Recipients	1	8,991	1,280.76	11,515,282
Promise Grant Recipients	1	13,201	1,280.76	16,907,267
		Totals	22,505	\$28,823,426

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$755.21							
Associate Degrees for Transfer	4	592	530	667	596.33	\$ 3,020.86	\$1,801,437
Associate Degrees	3	713	799	842	784.67	2,265.64	1,777,774
Baccalaureate Degrees	3	16	20	10	15.33	2,265.64	34,740
Credit Certificates	2	196	183	247	208.67	1,510.43	315,176
Transfer Level Math and English	2	636	757	857	750.00	1,510.43	1,132,821
Transfer to a Four Year University	1.5	652	373	591	538.67	1,132.82	610,213
Nine or More CTE Units	1	2,332	2,508	2,818	2,552.67	755.21	1,927,810
Regional Living Wage	1	1,173	903	903	993.00	755.21	749,928
	All Students Subtotal	6,310	6,073	6,935	6,439.33		\$8,349,899
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	405	354	468	409.00	\$ 1,142.95	\$467,468
Associate Degrees	4.5	425	508	550	494.33	857.22	423,750
Baccalaureate Degrees	4.5	13	15	9	12.33	857.22	10,572
Credit Certificates	3	124	112	156	130.67	571.48	74,673
Transfer Level Math and English	3	342	419	513	424.67	571.48	242,687
Transfer to a Four Year University	2.25	350	214	350	304.67	428.61	130,582
Nine or More CTE Units	1.5	1,549	1,713	2,018	1,760.00	285.74	502,900
Regional Living Wage	1.5	604	438	503	515.00	285.74	147,155
	Pell Grant Recipients Subtotal	3,812	3,773	4,567	4,050.67		\$1,999,787
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	496	455	557	502.67	\$ 761.97	\$383,016
Associate Degrees	3	577	679	728	661.33	571.48	377,937
Baccalaureate Degrees	3	15	19	10	14.67	571.48	8,382
Credit Certificates	2	159	149	208	172.00	380.98	65,529
Transfer Level Math and English	2	461	583	666	570.00	380.98	217,161
Transfer to a Four Year University	1.5	513	291	471	425.00	285.74	121,439
Nine or More CTE Units	1	1,978	2,165	2,426	2,189.67	190.49	417,115
Regional Living Wage	1	900	660	694	751.33	190.49	143,123
	Promise Grant Recipients Subtotal	5,099	5,001	5,760	5,286.67		\$1,733,702
	Total Headcounts	15,221	14,847	17,262	15,776.67		
Total Student Success Allocation							\$12,083,388

California Community Colleges
2025-26 Early Recalculation July 2026
Barstow CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	24,774,678
II. Supplemental Allocation									7,307,997
III. Student Success Allocation									3,246,329
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	35,329,004
							2024-25 SCFF Calculated Revenue + COLA (B)		34,197,766
							Hold Harmless Revenue (C)		33,428,901
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	35,329,004
Revenue Sources									
Property Tax & ERAF								\$	4,761,260
Less Property Tax Excess									-
Student Enrollment Fees									267,620
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,863.15	x		Rate: \$1,898.15		5,434,675
State General Fund Allocation									24,747,412
State General Fund Allocation									
General Fund Allocation								\$	24,554,014
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									193,398
							Subtotal State General Fund Allocation		\$24,747,412
Adjustment(s)									-
							State General Fund Allocation		\$24,747,412
							State General Fund Certification (Exhibit A/D)		\$23,362,184
							Balance (Refer to 2026-27 Advance Memo)		\$1,385,228
								Available Revenue	\$ 35,210,967
							2025-26 TCR (Max of A, B, or C)		35,329,004
							0.3341%	Revenue Deficit	\$ (118,037)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	2,422.24	2,450.49	-	-	24.10	2,474.59	2,449.11	187.49	2,636.60
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	142.86	180.45	-	-	14.60	195.05	195.05	-	195.05
CDCP	34.06	47.88	-	-	(17.11)	30.77	30.77	-	30.77
Noncredit	42.06	25.14	-	-	(24.41)	0.73	0.73	-	0.73
Total FTES=>>>	2,641.22	2,703.96	-	-	(2.82)	2,701.14	2,675.66	187.49	2,863.15
Total Values=>>>		\$15,121,381	\$0	\$0	\$0	\$15,121,380			
Change from PY to CY=>>>		\$1,606,320							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$13,264,843	\$ 1,015,489	\$5,416.20	\$14,280,332
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	1,481,462	-	\$7,595.29	1,481,462
CDCP	233,707	-	\$7,595.29	233,707
Noncredit	3,334	-	\$4,567.26	3,334
Total	\$14,983,346	\$1,015,489		\$15,998,835

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
2,771.17	2,662.08	109.09	\$ 590,831
-	-	-	-
195.05	195.05	-	-
30.77	30.77	-	-
0.73	0.73	-	-
2,997.72	2,888.63	109.09	\$ 590,831

Total Value=>>> \$16,727,701

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	2,771.17	-	2,771.17
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	195.05	-	195.05
CDCP	-	30.77	-	30.77
Noncredit	-	0.73	-	0.73
Total	-	2,997.72	-	2,997.72

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	6.03%	2,450.49	147.82
Incarcerated Credit	6.03%	-	-
Special Admit Credit	6.03%	180.45	10.89
CDCP	6.03%	47.88	2.89
Noncredit	6.03%	25.14	1.52
Total	6.03%	2,703.96	163.11
Total Growth FTES Value ==>>> \$			912,165

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	1	2,117,700	Subtotal			
Subtotal			\$8,775,843	\$0			
				Total Basic Allocation			
				\$8,775,843			
				Total FTES Allocation			
				15,998,835			
				Total Base Allocation			
				\$24,774,678			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	124		\$1,280.76	\$158,814
Pell Grant Recipients	1	2,408		1,280.76	3,084,062
Promise Grant Recipients	1	3,174		1,280.76	4,065,121
		Totals	5,706		\$7,307,997

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	151	183	165	166.33	\$ 3,020.86	\$502,469	
Associate Degrees	3	205	220	216	213.67	2,265.64	484,092	
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0	
Credit Certificates	2	56	127	135	106.00	1,510.43	160,105	
Transfer Level Math and English	2	132	123	117	124.00	1,510.43	187,293	
Transfer to a Four Year University	1.5	160	145	215	173.33	1,132.82	196,356	
Nine or More CTE Units	1	449	488	569	502.00	755.21	379,117	
Regional Living Wage	1	374	305	326	335.00	755.21	252,997	
All Students Subtotal		1,527	1,591	1,743	1,620.33		\$2,162,429	
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	124	151	145	140.00	\$ 1,142.95	\$160,014	
Associate Degrees	4.5	163	179	181	174.33	857.22	149,441	
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0	
Credit Certificates	3	44	98	121	87.67	571.48	50,099	
Transfer Level Math and English	3	98	81	93	90.67	571.48	51,814	
Transfer to a Four Year University	2.25	112	83	121	105.33	428.61	45,147	
Nine or More CTE Units	1.5	346	391	478	405.00	285.74	115,724	
Regional Living Wage	1.5	169	137	140	148.67	285.74	42,480	
Pell Grant Recipients Subtotal		1,056	1,120	1,279	1,151.67		\$614,719	
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	140	165	157	154.00	\$ 761.97	\$117,343	
Associate Degrees	3	186	204	199	196.33	571.48	112,200	
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0	
Credit Certificates	2	47	116	129	97.33	380.98	37,082	
Transfer Level Math and English	2	111	98	93	100.67	380.98	38,352	
Transfer to a Four Year University	1.5	133	103	160	132.00	285.74	37,717	
Nine or More CTE Units	1	389	441	529	453.00	190.49	86,293	
Regional Living Wage	1	240	184	209	211.00	190.49	40,194	
Promise Grant Recipients Subtotal		1,246	1,311	1,476	1,344.33		\$469,181	
Total Headcounts		3,829	4,022	4,498	4,116.33	Total Student Success Allocation		\$3,246,329

California Community Colleges
2025-26 Early Recalculation July 2026
Butte-Glenn CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	66,395,122
II. Supplemental Allocation									17,400,359
III. Student Success Allocation									10,669,414
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	94,464,895
							2024-25 SCFF Calculated Revenue + COLA (B)		94,512,443
							Hold Harmless Revenue (C)		92,387,530
							Stability Protection Adjustment		47,548
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	94,512,443
Revenue Sources									
Property Tax & ERAF								\$	21,345,206
Less Property Tax Excess									-
Student Enrollment Fees									3,374,779
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,189.68	x	Rate: \$1,898.15			19,341,506
State General Fund Allocation									50,135,177
State General Fund Allocation									
General Fund Allocation				\$	49,325,773				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					809,404				
				Subtotal State General Fund Allocation	\$50,135,177				
Adjustment(s)					-				
				State General Fund Allocation	\$50,135,177			Available Revenue	\$ 94,196,668
				State General Fund Certification (Exhibit A/D)	\$47,328,878			2025-26 TCR (Max of A, B, or C)	94,512,443
				Balance (Refer to 2026-27 Advance Memo)	\$2,806,299				
							0.3341%	Revenue Deficit	\$ (315,775)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	8,976.00	8,976.00	-	-	105.96	9,081.96	9,011.32	-	9,011.32
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	177.23	363.23	363.23	-	363.23
CDCP	25.00	25.00	-	-	(21.90)	3.10	3.10	-	3.10
Noncredit	1,196.00	1,196.00	-	-	(383.97)	812.03	812.03	-	812.03
Total FTES=>>>	10,383.00	10,383.00	-	-	(122.68)	10,260.32	10,189.68	-	10,189.68
Total Values=>>>		\$55,680,821	\$0	\$0	\$0	\$55,680,821			
Change from PY to CY=>>>		\$1,705,220							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$48,807,073	\$ -	\$5,416.20	\$48,807,073
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	2,758,838	-	\$7,595.29	2,758,838
CDCP	23,545	-	\$7,595.29	23,545
Noncredit	3,708,755	-	\$4,567.26	3,708,755
Total	\$55,298,211	\$0		\$55,298,211

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
9,396.80	9,081.96	314.84	\$ 1,705,220
-	-	-	-
363.23	363.23	-	-
3.10	3.10	(0.00)	-
812.03	812.03	-	-
10,575.16	10,260.32	314.84	\$ 1,705,220

Total Value=>>> \$57,386,041

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	9,396.80	8,905.57	491.23	9,396.80
Incarcerated Credit	-	-	-	-
Special Admit Credit	363.23	490.00	(126.77)	363.23
CDCP	3.10	6.40	(3.30)	3.10
Noncredit	812.03	387.41	424.62	812.03
Total	10,575.16	9,789.38	785.78	10,575.16

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	8,976.00	33.60
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	186.00	0.70
CDCP	0.37%	25.00	0.09
Noncredit	0.37%	1,196.00	4.48
Total	0.37%	10,383.00	38.87
Total Growth FTES Value ==>>>			\$ 208,424

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				
							Total Basic Allocation
							\$11,096,911
							Total FTES Allocation
							\$5,298,211
							Total Base Allocation
							\$66,395,122

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	347	\$1,280.76	\$444,423
Pell Grant Recipients		1	5,551	1,280.76	7,109,480
Promise Grant Recipients		1	7,688	1,280.76	9,846,456
		Totals	13,586		\$17,400,359

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	304	304	433	347.00	\$ 3,020.86	\$1,048,237
Associate Degrees		3	732	732	805	756.33	2,265.64	1,713,581
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	393	393	416	400.67	1,510.43	605,178
Transfer Level Math and English		2	316	316	496	376.00	1,510.43	567,921
Transfer to a Four Year University		1.5	815	815	737	789.00	1,132.82	893,796
Nine or More CTE Units		1	2,185	2,185	2,408	2,259.33	755.21	1,706,280
Regional Living Wage		1	1,509	1,509	1,462	1,493.33	755.21	1,127,786
All Students Subtotal			6,254	6,254	6,757	6,421.67		\$7,662,779
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	183	183	311	225.67	\$ 1,142.95	\$257,927
Associate Degrees		4.5	492	492	525	503.00	857.22	431,179
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	157	157	181	165.00	571.48	94,294
Transfer Level Math and English		3	157	157	302	205.33	571.48	117,343
Transfer to a Four Year University		2.25	435	435	398	422.67	428.61	181,158
Nine or More CTE Units		1.5	1,133	1,133	1,392	1,219.33	285.74	348,410
Regional Living Wage		1.5	696	696	700	697.33	285.74	199,255
Pell Grant Recipients Subtotal			3,253	3,253	3,809	3,438.33		\$1,629,566
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	231	231	348	270.00	\$ 761.97	\$205,732
Associate Degrees		3	598	598	659	618.33	571.48	353,363
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	211	211	251	224.33	380.98	85,468
Transfer Level Math and English		2	199	199	311	236.33	380.98	90,039
Transfer to a Four Year University		1.5	541	541	516	532.67	285.74	152,203
Nine or More CTE Units		1	1,536	1,536	1,775	1,615.67	190.49	307,772
Regional Living Wage		1	962	962	950	958.00	190.49	182,492
Promise Grant Recipients Subtotal			4,278	4,278	4,810	4,455.33		\$1,377,069
		Total Headcounts	13,785	13,785	15,376	14,315.33		
							Total Student Success Allocation	\$10,669,414

California Community Colleges
2025-26 Early Recalculation July 2026
Cabrillo CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	63,434,569
II. Supplemental Allocation									11,220,708
III. Student Success Allocation									6,673,543
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	81,328,820
							2024-25 SCFF Calculated Revenue + COLA (B)		80,608,339
							Hold Harmless Revenue (C)		79,314,382
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	81,328,820
Revenue Sources									
Property Tax & ERAF								\$	44,234,683
Less Property Tax Excess									-
Student Enrollment Fees									3,588,018
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,911.34	x		Rate: \$1,898.15		18,813,174
State General Fund Allocation									14,421,218
State General Fund Allocation									
General Fund Allocation				\$			13,697,581		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							723,637		
							Subtotal State General Fund Allocation		\$14,421,218
Adjustment(s)									-
							State General Fund Allocation		\$14,421,218
							State General Fund Certification (Exhibit A/D)		\$13,613,995
							Balance (Refer to 2026-27 Advance Memo)		\$807,223
								Available Revenue	\$ 81,057,093
								2025-26 TCR (Max of A, B, or C)	81,328,820
							0.3341%	Revenue Deficit	\$ (271,727)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 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=>>>		\$54,557,044	\$0	\$0	\$0	\$54,557,044			
Change from PY to CY=>>>		\$0							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$49,580,230	\$ -	\$5,416.20	\$49,580,230
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	2,551,790	-	\$7,595.29	2,551,790
CDCP	1,256,261	-	\$7,595.29	1,256,261
Noncredit	1,168,763	-	\$4,567.26	1,168,763
Total	\$54,557,044	\$0		\$54,557,044

Total Value=>>> \$54,557,044

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 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	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	9,154.07	7,222.31	1,931.76	9,154.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	335.97	447.98	(112.01)	335.97
CDCP	165.40	162.09	3.31	165.40
Noncredit	255.90	314.92	(59.02)	255.90
Total	9,911.34	8,147.30	1,764.04	9,911.34

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.79%	9,154.07	72.70
Incarcerated Credit	0.79%	-	-
Special Admit Credit	0.79%	335.97	2.67
CDCP	0.79%	165.40	1.31
Noncredit	0.79%	255.90	2.03
Total	0.79%	9,911.34	78.71
Total Growth FTES Value ==>>>		\$	433,259

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$6,658,143				\$2,219,382
						Total Basic Allocation	\$8,877,525
						Total FTES Allocation	\$4,557,044
						Total Base Allocation	\$63,434,569

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	259	\$1,280.76	\$331,716
Pell Grant Recipients		1	3,225	1,280.76	4,130,440
Promise Grant Recipients		1	5,277	1,280.76	6,758,552
		Totals	8,761		\$11,220,708

Section III: Student Success Allocation								
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points		Revenue
Associate Degrees for Transfer	4	241	293	280	271.33	\$	3,020.86	\$819,659
Associate Degrees	3	668	646	748	687.33		2,265.64	1,557,251
Baccalaureate Degrees	3	0	0	0	0.00		2,265.64	0
Credit Certificates	2	179	224	202	201.67		1,510.43	304,603
Transfer Level Math and English	2	256	264	245	255.00		1,510.43	385,159
Transfer to a Four Year University	1.5	538	450	543	510.33		1,132.82	578,116
Nine or More CTE Units	1	919	1,021	1,129	1,023.00		755.21	772,584
Regional Living Wage	1	1,039	664	654	785.67		755.21	593,347
All Students Subtotal		3,840	3,562	3,801	3,734.33			\$5,010,719
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	111	137	145	131.00	\$	1,142.95	\$149,727
Associate Degrees	4.5	315	344	407	355.33		857.22	304,597
Baccalaureate Degrees	4.5	0	0	0	0.00		857.22	0
Credit Certificates	3	91	129	111	110.33		571.48	63,053
Transfer Level Math and English	3	84	97	110	97.00		571.48	55,433
Transfer to a Four Year University	2.25	180	162	211	184.33		428.61	79,007
Nine or More CTE Units	1.5	408	519	613	513.33		285.74	146,679
Regional Living Wage	1.5	246	153	145	181.33		285.74	51,814
Pell Grant Recipients Subtotal		1,435	1,541	1,742	1,572.67			\$850,310
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	163	210	195	189.33	\$	761.97	\$144,266
Associate Degrees	3	458	463	551	490.67		571.48	280,405
Baccalaureate Degrees	3	0	0	0	0.00		571.48	0
Credit Certificates	2	140	165	142	149.00		380.98	56,767
Transfer Level Math and English	2	131	147	150	142.67		380.98	54,354
Transfer to a Four Year University	1.5	296	239	315	283.33		285.74	80,959
Nine or More CTE Units	1	589	717	831	712.33		190.49	135,694
Regional Living Wage	1	471	240	235	315.33		190.49	60,069
Promise Grant Recipients Subtotal		2,248	2,181	2,419	2,282.67			\$812,514
Total Headcounts		7,523	7,284	7,962	7,589.67			
Total Student Success Allocation								\$6,673,543

California Community Colleges
2025-26 Early Recalculation July 2026
Cerritos CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	100,163,799
II. Supplemental Allocation									36,084,036
III. Student Success Allocation									19,300,960
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	155,548,795
							2024-25 SCFF Calculated Revenue + COLA (B)		154,087,039
							Hold Harmless Revenue (C)		150,622,717
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	155,548,795
Revenue Sources									
Property Tax & ERAF								\$	38,976,604
Less Property Tax Excess									-
Student Enrollment Fees									3,741,560
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,413.57	x		Rate: \$1,898.15		31,155,364
State General Fund Allocation									81,155,564
State General Fund Allocation									
General Fund Allocation				\$	79,777,972				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,377,592				
				Subtotal State General Fund Allocation	\$81,155,564				
Adjustment(s)					-				
				State General Fund Allocation	\$81,155,564			Available Revenue	\$ 155,029,092
				State General Fund Certification (Exhibit A/D)	\$76,612,910			2025-26 TCR (Max of A, B, or C)	155,548,795
				Balance (Refer to 2026-27 Advance Memo)	\$4,542,654			0.3341% Revenue Deficit	\$ (519,703)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	14,633.91	14,355.13	1,218.67	-	-	15,573.80	14,854.28	49.48	14,903.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	575.80	1,007.54	(279.25)	-	-	728.29	728.29	-	728.29
CDCP	349.77	418.17	65.18	-	-	483.35	483.35	-	483.35
Noncredit	196.20	164.19	133.98	-	-	298.17	298.17	-	298.17
Total FTES=>>>	15,755.68	15,945.03	1,138.58	-	-	17,083.61	16,364.09	49.48	16,413.57
Total Values=>>>		\$89,328,770	\$5,586,529	\$0	\$0	\$94,915,299			
Change from PY to CY=>>>		\$5,854,546							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$80,453,672	\$ 268,016	\$5,416.20	\$80,721,688
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	5,531,576	-	\$7,595.29	5,531,576
CDCP	3,671,185	-	\$7,595.29	3,671,185
Noncredit	1,361,821	-	\$4,567.26	1,361,821
Total	\$91,018,254	\$268,016		\$91,286,270

Total Value=>>>

\$95,183,316

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
15,623.28	15,623.28	0.00	\$ 1
-	-	-	-
728.29	728.29	-	-
483.35	483.35	-	-
298.17	298.17	-	-
17,133.09	17,133.09	0.00	\$ 1

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	15,623.28	-	15,623.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	728.29	-	728.29
CDCP	-	483.35	-	483.35
Noncredit	-	298.17	-	298.17
Total	-	17,133.09	-	17,133.09

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	2,401.91	-	\$ 13,009,213
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(862.34)	-	(6,549,725)
CDCP	-	(103.07)	-	(782,847)
Noncredit	-	(19.73)	-	(90,112)
Total	-	1,416.77	-	\$ 5,586,529

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	14,355.13	52.87
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,007.54	3.71
CDCP	0.37%	418.17	1.54
Noncredit	0.37%	164.19	0.60
Total	0.37%	15,945.03	58.73
Total Growth FTES Value ==>>> \$			329,001

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				\$0
				Total Basic Allocation			\$8,877,529
				Total FTES Allocation			91,286,270
				Total Base Allocation			\$100,163,799

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	620	\$1,280.76	\$794,069
Pell Grant Recipients	1	10,521	1,280.76	13,474,840
Promise Grant Recipients	1	17,033	1,280.76	21,815,127
		Totals	28,174	\$36,084,036

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$755.21							
Associate Degrees for Transfer	4	898	868	889	885.00	\$ 3,020.86	\$2,673,458
Associate Degrees	3	909	814	1,123	948.67	2,265.64	2,149,339
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	746	1,393	1,760	1,299.67	1,510.43	1,963,053
Transfer Level Math and English	2	714	885	1,172	923.67	1,510.43	1,395,132
Transfer to a Four Year University	1.5	833	494	762	696.33	1,132.82	788,821
Nine or More CTE Units	1	3,689	4,050	4,043	3,927.33	755.21	2,965,977
Regional Living Wage	1	3,127	2,570	2,627	2,774.67	755.21	2,095,467
All Students Subtotal		10,916	11,074	12,376	11,455.33		\$14,031,247
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	626	620	641	629.00	\$ 1,142.95	\$718,918
Associate Degrees	4.5	580	510	726	605.33	857.22	518,901
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	330	606	843	593.00	571.48	338,886
Transfer Level Math and English	3	389	475	646	503.33	571.48	287,643
Transfer to a Four Year University	2.25	519	301	476	432.00	428.61	185,158
Nine or More CTE Units	1.5	1,694	1,950	2,012	1,885.33	285.74	538,712
Regional Living Wage	1.5	1,032	603	738	791.00	285.74	226,019
Pell Grant Recipients Subtotal		5,170	5,065	6,082	5,439.00		\$2,814,237
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	783	742	778	767.67	\$ 761.97	\$584,938
Associate Degrees	3	753	688	936	792.33	571.48	452,800
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	435	785	1,054	758.00	380.98	288,786
Transfer Level Math and English	2	501	661	869	677.00	380.98	257,927
Transfer to a Four Year University	1.5	651	376	594	540.33	285.74	154,394
Nine or More CTE Units	1	2,284	2,600	2,712	2,532.00	190.49	482,326
Regional Living Wage	1	1,550	957	1,183	1,230.00	190.49	234,305
Promise Grant Recipients Subtotal		6,957	6,809	8,126	7,297.33		\$2,455,476
Total Headcounts		23,043	22,948	26,584	24,191.67		
Total Student Success Allocation							\$19,300,960

California Community Colleges
2025-26 Early Recalculation July 2026
Chabot-Las Positas CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	103,838,034
II. Supplemental Allocation									21,414,250
III. Student Success Allocation									16,815,812
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	142,068,096
							2024-25 SCFF Calculated Revenue + COLA (B)		131,328,196
							Hold Harmless Revenue (C)		139,856,226
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	142,068,096
Revenue Sources									
Property Tax & ERAF								\$	82,692,190
Less Property Tax Excess									-
Student Enrollment Fees									8,400,758
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,159.52	x	Rate: \$1,898.15			30,673,134
State General Fund Allocation									19,827,352
State General Fund Allocation									
General Fund Allocation				\$		18,458,178			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,369,174			
						Subtotal State General Fund Allocation			\$19,827,352
Adjustment(s)						-			
						State General Fund Allocation			\$19,827,352
						State General Fund Certification (Exhibit A/D)			\$18,717,523
						Balance (Refer to 2026-27 Advance Memo)			\$1,109,829
							Available Revenue	\$	141,593,434
							2025-26 TCR (Max of A, B, or C)		142,068,096
							0.3341% Revenue Deficit	\$	(474,662)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	13,588.71	15,845.93	119.60	-	-	15,965.53	15,133.39	76.80	15,210.19
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	530.25	575.61	138.16	-	-	713.77	713.77	-	713.77
CDCP	90.40	212.79	(36.59)	-	-	176.20	176.20	-	176.20
Noncredit	206.37	145.92	(86.56)	-	-	59.36	59.36	-	59.36
Total FTES=>>>	14,415.73	16,780.25	134.61	-	-	16,914.86	16,082.72	76.80	16,159.52
Total Values=>>>		\$92,479,233	\$1,023,869	\$0	\$0	\$93,503,103			
Change from PY to CY=>>>		\$1,802,089							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$81,965,388	\$ 415,970	\$5,416.20	\$82,381,358
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	5,421,292	-	\$7,595.29	5,421,292
CDCP	1,338,291	-	\$7,595.29	1,338,291
Noncredit	271,113	-	\$4,567.26	271,113
Total	\$88,996,084	\$415,970		\$89,412,054

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
16,109.21	16,042.33	66.88	\$ 362,249
-	-	-	-
713.77	713.77	-	-
176.20	176.20	-	-
59.36	59.36	-	-
17,058.54	16,991.66	66.88	\$ 362,249

Total Value=>>> \$94,281,322

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	16,109.21	-	16,109.21
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	713.77	-	713.77
CDCP	-	176.20	-	176.20
Noncredit	-	59.36	-	59.36
Total	-	17,058.54	-	17,058.54

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	570.09	-	-	\$ 3,087,719
Incarcerated Credit	-	-	-	-
Special Admit Credit	(187.73)	-	-	(1,425,864)
CDCP	(212.79)	-	-	(1,616,202)
Noncredit	214.18	-	-	978,216
Total	383.75	-	-	\$ 1,023,869

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	15,845.93	58.36
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	575.61	2.12
CDCP	0.37%	212.79	0.78
Noncredit	0.37%	145.92	0.54
Total	0.37%	16,780.25	61.80
Total Growth FTES Value ==>>> \$			340,605

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	1	6,658,143	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$14,425,980				
Total Basic Allocation							\$14,425,980
Total FTES Allocation							89,412,054
Total Base Allocation							\$103,838,034

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	439	\$1,280.76	\$562,252
Pell Grant Recipients		1	6,262	1,280.76	8,020,098
Promise Grant Recipients		1	10,019	1,280.76	12,831,900
Totals			16,720		\$21,414,250

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	845	876	959	893.33	\$ 3,020.86	\$2,698,632
Associate Degrees		3	912	1,008	1,166	1,028.67	2,265.64	2,330,591
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	236	623	1,168	675.67	1,510.43	1,020,546
Transfer Level Math and English		2	877	1,053	1,209	1,046.33	1,510.43	1,580,411
Transfer to a Four Year University		1.5	1,171	1,033	1,122	1,108.67	1,132.82	1,255,921
Nine or More CTE Units		1	3,202	3,579	3,217	3,332.67	755.21	2,516,877
Regional Living Wage		1	2,980	2,249	2,351	2,526.67	755.21	1,908,174
All Students Subtotal			10,223	10,421	11,192	10,612.00		\$13,311,152
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	363	384	422	389.67	\$ 1,142.95	\$445,371
Associate Degrees		4.5	392	464	537	464.33	857.22	398,034
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	95	245	417	252.33	571.48	144,203
Transfer Level Math and English		3	229	291	323	281.00	571.48	160,585
Transfer to a Four Year University		2.25	391	358	420	389.67	428.61	167,014
Nine or More CTE Units		1.5	778	939	1,050	922.33	285.74	263,546
Regional Living Wage		1.5	653	401	487	513.67	285.74	146,774
Pell Grant Recipients Subtotal			2,901	3,082	3,656	3,213.00		\$1,725,527
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	575	534	625	578.00	\$ 761.97	\$440,418
Associate Degrees		3	566	681	781	676.00	571.48	386,318
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	141	378	676	398.33	380.98	151,759
Transfer Level Math and English		2	361	459	531	450.33	380.98	171,570
Transfer to a Four Year University		1.5	615	567	606	596.00	285.74	170,300
Nine or More CTE Units		1	1,245	1,421	1,615	1,427.00	190.49	271,832
Regional Living Wage		1	1,265	792	887	981.33	190.49	186,936
Promise Grant Recipients Subtotal			4,768	4,832	5,721	5,107.00		\$1,779,133
Total Headcounts			17,892	18,335	20,569	18,932.00		
Total Student Success Allocation								\$16,815,812

California Community Colleges
2025-26 Early Recalculation July 2026
Chaffey CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	108,558,949
II. Supplemental Allocation									34,599,639
III. Student Success Allocation									16,436,636
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 159,595,224
								2024-25 SCFF Calculated Revenue + COLA (B)	155,418,761
								Hold Harmless Revenue (C)	152,669,995
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 159,595,224
Revenue Sources									
Property Tax & ERAF								\$	58,842,397
Less Property Tax Excess									-
Student Enrollment Fees									5,254,498
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,823.39	x	Rate: \$1,898.15			31,933,251
State General Fund Allocation									63,031,856
State General Fund Allocation									
General Fund Allocation				\$	61,809,055				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,222,801				
				Subtotal State General Fund Allocation	\$63,031,856				
Adjustment(s)					-				
				State General Fund Allocation	\$63,031,856			Available Revenue	\$ 159,062,002
				State General Fund Certification (Exhibit A/D)	\$59,503,670			2025-26 TCR (Max of A, B, or C)	159,595,224
				Balance (Refer to 2026-27 Advance Memo)	\$3,528,186			0.3341% Revenue Deficit	\$ (533,222)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	14,483.74	14,957.53	-	-	-	14,957.53	14,799.60	-	14,799.60
Incarcerated Credit	104.07	106.81	-	-	42.90	149.71	149.71	-	149.71
Special Admit Credit	1,481.69	1,220.01	-	-	42.58	1,262.59	1,262.59	405.99	1,668.58
CDCP	106.60	155.51	-	-	(44.50)	111.01	111.01	-	111.01
Noncredit	233.78	162.64	-	-	(68.15)	94.49	94.49	-	94.49
Total FTES=>>>	16,409.88	16,602.50	-	-	(27.17)	16,575.33	16,417.40	405.99	16,823.39
Total Values=>>>		\$93,014,452	\$0	\$0	\$0	\$93,014,452			
Change from PY to CY=>>>		\$7,753,529							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$80,157,523	\$ -	\$5,416.20	\$80,157,523
Incarcerated Credit	1,137,091	-	\$7,595.29	1,137,091
Special Admit Credit	9,589,745	3,083,583	\$7,595.29	12,673,328
CDCP	843,153	-	\$7,595.29	843,153
Noncredit	431,561	-	\$4,567.26	431,561
Total	\$92,159,073	\$3,083,583		\$95,242,656

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
15,695.68	14,957.53	738.15	\$ 3,997,964
149.71	149.71	-	-
1,757.05	1,668.58	88.47	671,981
111.01	111.01	-	-
94.49	94.49	-	-
17,807.94	16,981.32	826.62	\$ 4,669,945

Total Value=>>> \$100,767,981

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	15,695.68	-	15,695.68
Incarcerated Credit	-	149.71	-	149.71
Special Admit Credit	-	1,757.05	-	1,757.05
CDCP	-	111.01	-	111.01
Noncredit	-	94.49	-	94.49
Total	-	17,807.94	-	17,807.94

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	2.27%	14,957.53	339.63
Incarcerated Credit	2.27%	106.81	2.43
Special Admit Credit	2.27%	1,220.01	27.70
CDCP	2.27%	155.51	3.53
Noncredit	2.27%	162.64	3.69
Total	2.27%	16,602.50	376.99
Total Growth FTES Value ==>>> \$ 2,112,037			

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	2	\$4,438,764
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$8,877,529				
							Total Basic Allocation
							\$13,316,293
							Total FTES Allocation
							95,242,656
							Total Base Allocation
							\$108,558,949

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	625	\$1,280.76	\$800,473
Pell Grant Recipients		1	9,301	1,280.76	11,912,317
Promise Grant Recipients		1	17,089	1,280.76	21,886,849
			Totals	27,015	\$34,599,639

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,115	1,088	1,375	1,192.67	\$ 3,020.86	\$3,602,874
Associate Degrees		3	573	523	544	546.67	2,265.64	1,238,551
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	217	280	329	275.33	1,510.43	415,871
Transfer Level Math and English		2	591	641	732	654.67	1,510.43	988,827
Transfer to a Four Year University		1.5	944	895	1,018	952.33	1,132.82	1,078,823
Nine or More CTE Units		1	2,821	3,212	3,912	3,315.00	755.21	2,503,535
Regional Living Wage		1	3,456	2,114	2,272	2,614.00	755.21	1,974,130
All Students Subtotal			9,717	8,753	10,182	9,550.67		\$11,802,611
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	682	659	830	723.67	\$ 1,142.95	\$827,117
Associate Degrees		4.5	341	313	335	329.67	857.22	282,595
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	107	153	171	143.67	571.48	82,102
Transfer Level Math and English		3	250	271	354	291.67	571.48	166,681
Transfer to a Four Year University		2.25	501	458	506	488.33	428.61	209,303
Nine or More CTE Units		1.5	1,468	1,699	2,150	1,772.33	285.74	506,424
Regional Living Wage		1.5	1,478	866	885	1,076.33	285.74	307,550
Pell Grant Recipients Subtotal			4,827	4,419	5,231	4,825.67		\$2,381,772
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	889	877	1,129	965.00	\$ 761.97	\$735,300
Associate Degrees		3	482	440	463	461.67	571.48	263,832
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	164	233	243	213.33	380.98	81,277
Transfer Level Math and English		2	357	420	527	434.67	380.98	165,601
Transfer to a Four Year University		1.5	666	603	693	654.00	285.74	186,873
Nine or More CTE Units		1	2,110	2,474	3,038	2,540.67	190.49	483,977
Regional Living Wage		1	2,365	1,420	1,497	1,760.67	190.49	335,393
Promise Grant Recipients Subtotal			7,033	6,467	7,590	7,030.00		\$2,252,253
Total Headcounts			21,577	19,639	23,003	21,406.33		
Total Student Success Allocation								\$16,436,636

California Community Colleges
2025-26 Early Recalculation July 2026

Citrus CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	62,880,721
II. Supplemental Allocation									14,197,186
III. Student Success Allocation									10,583,029
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	87,660,936
							2024-25 SCFF Calculated Revenue + COLA (B)		91,711,192
							Hold Harmless Revenue (C)		92,894,198
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		5,233,262
							2025-26 TCR (Max of A, B, or C)	\$	92,894,198
Revenue Sources									
Property Tax & ERAF								\$	9,502,322
Less Property Tax Excess									-
Student Enrollment Fees									3,753,226
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,610.97	x	Rate: \$1,898.15			18,243,034
State General Fund Allocation									61,085,248
State General Fund Allocation									
General Fund Allocation				\$		60,176,316			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						908,932			
				Subtotal State General Fund Allocation		\$61,085,248			
Adjustment(s)						-			
				State General Fund Allocation		\$61,085,248		Available Revenue	\$ 92,583,830
				State General Fund Certification (Exhibit A/D)		\$57,666,023		2025-26 TCR (Max of A, B, or C)	92,894,198
				Balance (Refer to 2026-27 Advance Memo)		\$3,419,225		0.3341% Revenue Deficit	\$ (310,368)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	8,426.29	8,595.14	22.61	-	-	8,617.75	8,546.39	-	8,546.39
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	669.77	817.78	36.43	-	-	854.21	854.21	-	854.21
CDCP	110.60	101.50	(13.83)	-	-	87.67	87.67	-	87.67
Noncredit	124.73	110.14	12.56	-	-	122.70	122.70	-	122.70
Total FTES=>>>	9,331.39	9,624.56	57.77	-	-	9,682.33	9,610.97	-	9,610.97
Total Values=>>>		\$54,038,194	\$351,479	\$0	\$0	\$54,389,673			
Change from PY to CY=>>>		\$351,479							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$46,288,935	\$ -	\$5,416.20	\$46,288,935
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	6,487,975	-	\$7,595.29	6,487,975
CDCP	665,879	-	\$7,595.29	665,879
Noncredit	560,403	-	\$4,567.26	560,403
Total	\$54,003,192	\$0		\$54,003,192

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
8,617.75	8,617.75	-	\$ -
-	-	-	-
854.21	854.21	-	-
87.67	87.67	-	-
122.70	122.70	-	-
9,682.33	9,682.33	-	\$ -

Total Value=>>> \$54,389,673

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	8,617.75	-	8,617.75
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	854.21	-	854.21
CDCP	-	87.67	-	87.67
Noncredit	-	122.70	-	122.70
Total	-	9,682.33	-	9,682.33

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	2,139.55	-	\$ 11,588,220
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(415.69)	-	(3,157,287)
CDCP	-	(18.14)	-	(137,779)
Noncredit	-	83.49	-	381,321
Total	-	1,789.21	-	\$ 8,674,475

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	8,595.14	31.66
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	817.78	3.01
CDCP	0.37%	101.50	0.37
Noncredit	0.37%	110.14	0.41
Total	0.37%	9,624.56	35.45
Total Growth FTES Value ==>>> \$			199,024

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				\$0
				Total Basic Allocation			\$8,877,529
				Total FTES Allocation			\$4,003,192
				Total Base Allocation			\$62,880,721

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	238	\$1,280.76	\$304,820
Pell Grant Recipients		1	4,168	1,280.76	5,338,193
Promise Grant Recipients		1	6,679	1,280.76	8,554,173
		Totals	11,085		\$14,197,186

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	834	741	797	790.67	\$ 3,020.86	\$2,388,490
Associate Degrees		3	443	443	467	451.00	2,265.64	1,021,805
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	348	322	299	323.00	1,510.43	487,868
Transfer Level Math and English		2	723	759	728	736.67	1,510.43	1,112,682
Transfer to a Four Year University		1.5	777	611	743	710.33	1,132.82	804,681
Nine or More CTE Units		1	1,483	1,583	1,704	1,590.00	755.21	1,200,790
Regional Living Wage		1	1,215	756	757	909.33	755.21	686,741
		All Students Subtotal	5,823	5,215	5,495	5,511.00		\$7,703,057
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	497	447	453	465.67	\$ 1,142.95	\$532,235
Associate Degrees		4.5	245	244	290	259.67	857.22	222,590
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	177	162	148	162.33	571.48	92,770
Transfer Level Math and English		3	323	330	364	339.00	571.48	193,731
Transfer to a Four Year University		2.25	384	303	370	352.33	428.61	151,013
Nine or More CTE Units		1.5	736	777	886	799.67	285.74	228,495
Regional Living Wage		1.5	441	268	241	316.67	285.74	90,484
		Pell Grant Recipients Subtotal	2,803	2,531	2,752	2,695.33		\$1,511,318
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	632	576	589	599.00	\$ 761.97	\$456,419
Associate Degrees		3	332	321	383	345.33	571.48	197,350
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	257	232	211	233.33	380.98	88,896
Transfer Level Math and English		2	433	486	458	459.00	380.98	174,872
Transfer to a Four Year University		1.5	530	391	486	469.00	285.74	134,011
Nine or More CTE Units		1	1,048	1,119	1,230	1,132.33	190.49	215,701
Regional Living Wage		1	758	429	410	532.33	190.49	101,405
		Promise Grant Recipients Subtotal	3,990	3,554	3,767	3,770.33		\$1,368,654
		Total Headcounts	12,616	11,300	12,014	11,976.67		\$10,583,029
		Total Student Success Allocation						\$10,583,029

California Community Colleges
2025-26 Early Recalculation July 2026
Coast CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	165,433,153
II. Supplemental Allocation									40,675,548
III. Student Success Allocation									28,743,797
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	234,852,498
							2024-25 SCFF Calculated Revenue + COLA (B)		245,969,909
							Hold Harmless Revenue (C)		240,439,794
							Stability Protection Adjustment		11,117,411
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	245,969,909
Revenue Sources									
Property Tax & ERAF								\$	202,991,815
Less Property Tax Excess									-
Student Enrollment Fees									14,140,514
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 25,961.38	x	Rate: \$981.64			25,484,754
State General Fund Allocation									2,531,018
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,531,018			
				Subtotal State General Fund Allocation		\$2,531,018			
Adjustment(s)						-			
				State General Fund Allocation		\$2,531,018		Available Revenue	\$ 245,148,101
				State General Fund Certification (Exhibit A/D)		\$2,389,345		2025-26 TCR (Max of A, B, or C)	245,969,909
				Balance (Refer to 2026-27 Advance Memo)		\$141,673		0.3341% Revenue Deficit	\$ (821,808)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	23,633.19	26,010.28	-	(3,407.41)	-	22,602.87	24,082.11	-	24,082.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,025.02	1,555.56	-	(372.23)	-	1,183.33	1,183.33	-	1,183.33
CDCP	505.98	554.41	-	23.30	-	577.71	577.71	-	577.71
Noncredit	93.89	136.30	-	(18.07)	-	118.23	118.23	-	118.23
Total FTES=>>>	25,258.08	28,256.55	-	(3,774.41)	-	24,482.14	25,961.38	-	25,961.38
Total Values=>>>		\$157,525,111	\$0	(\$21,187,954)	\$0	\$136,337,159			
Change from PY to CY=>>>		(\$21,187,952)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$130,433,427	\$ -	\$5,416.20	\$130,433,427
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	8,987,738	-	\$7,595.29	8,987,738
CDCP	4,387,877	-	\$7,595.29	4,387,877
Noncredit	539,988	-	\$4,567.26	539,988
Total	\$144,349,030	\$0		\$144,349,030

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
22,602.87	22,602.87	-	\$ -
-	-	-	-
1,183.33	1,183.33	-	-
577.71	577.71	-	-
118.23	118.23	-	-
24,482.14	24,482.14	-	\$ -

Total Value=>>> \$136,337,159

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	22,602.87	-	22,602.87
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,183.33	-	1,183.33
CDCP	-	577.71	-	577.71
Noncredit	-	118.23	-	118.23
Total	-	24,482.14	-	24,482.14

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	26,010.28	95.80
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,555.56	5.73
CDCP	0.37%	554.41	2.04
Noncredit	0.37%	136.30	0.50
Total	0.37%	28,256.55	104.07
Total Growth FTES Value ==>>> \$			580,169

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$21,084,123	\$0			
Total Basic Allocation							\$21,084,123
Total FTES Allocation							144,349,030
Total Base Allocation							\$165,433,153

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	740	\$1,280.76	\$947,760
Pell Grant Recipients		1	9,684	1,280.76	12,402,847
Promise Grant Recipients		1	21,335	1,280.76	27,324,941
Totals			31,759		\$40,675,548

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,627	1,746	1,823	1,732.00	\$ 3,020.86	\$5,232,123
Associate Degrees		3	2,047	2,002	2,017	2,022.00	2,265.64	4,581,128
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	589	771	606	655.33	1,510.43	989,834
Transfer Level Math and English		2	1,866	1,825	1,916	1,869.00	1,510.43	2,822,990
Transfer to a Four Year University		1.5	2,195	2,075	2,339	2,203.00	1,132.82	2,495,605
Nine or More CTE Units		1	4,581	4,995	5,328	4,968.00	755.21	3,751,903
Regional Living Wage		1	3,713	2,402	2,378	2,831.00	755.21	2,138,011
All Students Subtotal			16,618	15,816	16,407	16,280.33		\$22,011,594
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	803	823	923	849.67	\$ 1,142.95	\$971,130
Associate Degrees		4.5	842	835	876	851.00	857.22	729,490
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	204	302	251	252.33	571.48	144,203
Transfer Level Math and English		3	718	716	812	748.67	571.48	427,846
Transfer to a Four Year University		2.25	936	894	1,009	946.33	428.61	405,606
Nine or More CTE Units		1.5	1,822	1,976	2,259	2,019.00	285.74	576,906
Regional Living Wage		1.5	841	422	498	587.00	285.74	167,728
Pell Grant Recipients Subtotal			6,166	5,968	6,628	6,254.00		\$3,422,909
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	1,059	1,098	1,202	1,119.67	\$ 761.97	\$853,151
Associate Degrees		3	1,298	1,292	1,366	1,318.67	571.48	753,587
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	360	513	401	424.67	380.98	161,791
Transfer Level Math and English		2	927	960	981	956.00	380.98	364,221
Transfer to a Four Year University		1.5	1,333	1,202	1,355	1,296.67	285.74	370,507
Nine or More CTE Units		1	2,738	2,983	3,351	3,024.00	190.49	576,049
Regional Living Wage		1	1,743	920	959	1,207.33	190.49	229,988
Promise Grant Recipients Subtotal			9,458	8,968	9,615	9,347.00		\$3,309,294
Total Headcounts			32,242	30,752	32,650	31,881.33		
Total Student Success Allocation								\$28,743,797

California Community Colleges
2025-26 Early Recalculation July 2026
Compton CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	40,747,732
II. Supplemental Allocation									5,748,035
III. Student Success Allocation									2,863,152
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	49,358,919
							2024-25 SCFF Calculated Revenue + COLA (B)		47,835,205
							Hold Harmless Revenue (C)		46,759,731
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	49,358,919
Revenue Sources									
Property Tax & ERAF								\$	8,655,666
Less Property Tax Excess									-
Student Enrollment Fees									989,346
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,881.30	x	Rate: \$1,898.15			11,163,562
State General Fund Allocation									28,385,432
State General Fund Allocation									
General Fund Allocation				\$	27,918,538				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					466,894				
				Subtotal State General Fund Allocation	\$28,385,432				
Adjustment(s)					-				
				State General Fund Allocation	\$28,385,432			Available Revenue	\$ 49,194,006
				State General Fund Certification (Exhibit A/D)	\$26,796,567			2025-26 TCR (Max of A, B, or C)	49,358,919
				Balance (Refer to 2026-27 Advance Memo)	\$1,588,865			0.3341% Revenue Deficit	\$ (164,913)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	5,716.48	5,716.48	-	(2,648.26)	-	3,068.22	4,833.73	-	4,833.73
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.21	-	754.53	-	999.74	999.74	-	999.74
CDCP	-	-	-	32.17	-	32.17	32.17	-	32.17
Noncredit	18.52	18.52	-	(2.86)	-	15.66	15.66	-	15.66
Total FTES=>>>	5,980.21	5,980.21	-	(1,864.42)	-	4,115.79	5,881.30	-	5,881.30
Total Values=>>>		\$32,908,600	\$0	(\$8,381,338)	\$0	\$24,527,260			
Change from PY to CY=>>>		(\$8,381,340)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$26,180,407	\$ -	\$5,416.20	\$26,180,407
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	7,593,318	-	\$7,595.29	7,593,318
CDCP	244,341	-	\$7,595.29	244,341
Noncredit	71,523	-	\$4,567.26	71,523
Total	\$34,089,589	\$0		\$34,089,589

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
3,068.22	3,068.22	-	\$ -
-	-	-	-
999.74	999.74	-	-
32.17	32.17	-	-
15.66	15.66	-	-
4,115.79	4,115.79	-	\$ -

Total Value=>>> \$24,527,260

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r Statutory FTES	s Reported 320 2025-26 P2 FTES	t Statutory Protection	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	3,068.22	-	3,068.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	999.74	-	999.74
CDCP	-	32.17	-	32.17
Noncredit	-	15.66	-	15.66
Total	-	4,115.79	-	4,115.79

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	2.29%	5,716.48	131.00
Incarcerated Credit	2.29%	-	-
Special Admit Credit	2.29%	245.21	5.62
CDCP	2.29%	-	-
Noncredit	2.29%	18.52	0.42
Total	2.29%	5,980.21	137.05
Total Growth FTES Value ==>>>		\$	754,162

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$6,658,143				\$0
				Total Basic Allocation			\$6,658,143
				Total FTES Allocation			34,089,589
				Total Base Allocation			\$40,747,732

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	111	\$1,280.76	\$142,164
Pell Grant Recipients		1	1,942	1,280.76	2,487,229
Promise Grant Recipients		1	2,435	1,280.76	3,118,642
		Totals	4,488		\$5,748,035

Section III: Student Success Allocation								
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue	
Associate Degrees for Transfer	4	109	120	115	114.67	\$ 3,020.86	\$346,392	
Associate Degrees	3	278	284	336	299.33	2,265.64	678,182	
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0	
Credit Certificates	2	72	90	88	83.33	1,510.43	125,869	
Transfer Level Math and English	2	38	58	84	60.00	1,510.43	90,626	
Transfer to a Four Year University	1.5	154	181	194	176.33	1,132.82	199,754	
Nine or More CTE Units	1	383	450	504	445.67	755.21	336,574	
Regional Living Wage	1	494	286	356	378.67	755.21	285,974	
All Students Subtotal		1,528	1,469	1,677	1,558.00		\$2,063,371	
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	64	79	88	77.00	\$ 1,142.95	\$88,007	
Associate Degrees	4.5	145	151	165	153.67	857.22	131,725	
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0	
Credit Certificates	3	46	53	64	54.33	571.48	31,050	
Transfer Level Math and English	3	28	41	65	44.67	571.48	25,526	
Transfer to a Four Year University	2.25	77	66	79	74.00	428.61	31,717	
Nine or More CTE Units	1.5	260	303	354	305.67	285.74	87,341	
Regional Living Wage	1.5	180	100	149	143.00	285.74	40,861	
Pell Grant Recipients Subtotal		800	793	964	852.33		\$436,227	
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	83	95	96	91.33	\$ 761.97	\$69,593	
Associate Degrees	3	185	189	199	191.00	571.48	109,152	
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0	
Credit Certificates	2	53	64	74	63.67	380.98	24,256	
Transfer Level Math and English	2	33	46	65	48.00	380.98	18,287	
Transfer to a Four Year University	1.5	96	76	95	89.00	285.74	25,431	
Nine or More CTE Units	1	330	388	440	386.00	190.49	73,530	
Regional Living Wage	1	306	166	210	227.33	190.49	43,305	
Promise Grant Recipients Subtotal		1,086	1,024	1,179	1,096.33		\$363,554	
Total Headcounts		3,414	3,286	3,820	3,506.67	Total Student Success Allocation		\$2,863,152

California Community Colleges
2025-26 Early Recalculation July 2026
Contra Costa CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	164,205,576
II. Supplemental Allocation									36,163,443
III. Student Success Allocation									25,168,851
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	225,537,870
							2024-25 SCFF Calculated Revenue + COLA (B)		225,001,814
							Hold Harmless Revenue (C)		229,941,714
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		4,403,844
							2025-26 TCR (Max of A, B, or C)	\$	229,941,714
Revenue Sources									
Property Tax & ERAF								\$	158,677,302
Less Property Tax Excess									-
Student Enrollment Fees									13,484,075
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 25,005.18	x	Rate: \$1,898.15				47,463,486
State General Fund Allocation									9,548,595
State General Fund Allocation									
General Fund Allocation			\$	7,256,909					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				2,291,686					
			Subtotal State General Fund Allocation	\$9,548,595					
Adjustment(s)				-					
			State General Fund Allocation	\$9,548,595			Available Revenue	\$	229,173,458
			State General Fund Certification (Exhibit A/D)	\$9,014,116			2025-26 TCR (Max of A, B, or C)		229,941,714
			Balance (Refer to 2026-27 Advance Memo)	\$534,479			0.3341% Revenue Deficit	\$	(768,256)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	25,459.57	21,110.63	2,677.68	-	-	23,788.31	23,452.84	-	23,452.84
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	964.35	754.21	623.07	-	-	1,377.28	1,377.28	-	1,377.28
CDCP	215.04	247.97	(116.81)	-	-	131.16	131.16	-	131.16
Noncredit	60.81	106.65	(62.75)	-	-	43.90	43.90	-	43.90
Total FTES=>>>	26,699.77	22,219.46	3,121.19	-	-	25,340.65	25,005.18	-	25,005.18
Total Values=>>>		\$122,438,243	\$18,061,435	\$0	\$0	\$140,499,678			
Change from PY to CY=>>>		\$18,061,435							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$127,025,142	\$ -	\$5,416.20	\$127,025,142
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	10,460,845	-	\$7,595.29	10,460,845
CDCP	996,199	-	\$7,595.29	996,199
Noncredit	200,503	-	\$4,567.26	200,503
Total	\$138,682,689	\$0		\$138,682,689

Total Value=>>>

\$140,499,678

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
23,788.31	23,788.31	-	\$ -
-	-	-	-
1,377.28	1,377.28	-	-
131.16	131.16	-	-
43.90	43.90	-	-
25,340.65	25,340.65	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	23,788.31	-	23,788.31
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,377.28	-	1,377.28
CDCP	-	131.16	-	131.16
Noncredit	-	43.90	-	43.90
Total	-	25,340.65	-	25,340.65

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	2,349.81	4,348.94	\$ 36,281,738
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(259.13)	210.14	(372,093)
CDCP	-	(205.58)	(32.93)	(1,811,553)
Noncredit	-	82.69	(45.84)	168,304
Total	-	1,967.79	4,480.31	\$ 34,266,396

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	21,110.63	77.75
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	754.21	2.78
CDCP	0.37%	247.97	0.91
Noncredit	0.37%	106.65	0.39
Total	0.37%	22,219.46	81.83
Total Growth FTES Value ==>>>			\$ 450,943

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837
< 10,000	6,658,143.47	2	13,316,286
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$21,084,123

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	2	\$4,438,764
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$4,438,764

Total Basic Allocation	\$25,522,887
Total FTES Allocation	138,682,689
Total Base Allocation	\$164,205,576

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,263	\$1,280.76	\$1,617,596
Pell Grant Recipients		1	10,655	1,280.76	13,646,461
Promise Grant Recipients		1	16,318	1,280.76	20,899,386
Totals			28,236		\$36,163,443

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,296	1,170	1,325	1,263.67	\$ 3,020.86	\$3,817,355
Associate Degrees		3	1,542	1,574	1,653	1,589.67	2,265.64	3,601,616
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	428	591	554	524.33	1,510.43	791,968
Transfer Level Math and English		2	2,036	2,077	2,306	2,139.67	1,510.43	3,231,813
Transfer to a Four Year University		1.5	2,269	2,048	2,109	2,142.00	1,132.82	2,426,503
Nine or More CTE Units		1	4,475	4,635	4,893	4,667.67	755.21	3,525,087
Regional Living Wage		1	3,430	2,560	2,572	2,854.00	755.21	2,155,381
All Students Subtotal			15,476	14,655	15,412	15,181.00		\$19,549,723
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	555	507	644	568.67	\$ 1,142.95	\$649,960
Associate Degrees		4.5	659	701	824	728.00	857.22	624,053
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	155	221	208	194.67	571.48	111,247
Transfer Level Math and English		3	546	634	822	667.33	571.48	381,366
Transfer to a Four Year University		2.25	710	682	695	695.67	428.61	298,168
Nine or More CTE Units		1.5	1,656	1,827	2,140	1,874.33	285.74	535,569
Regional Living Wage		1.5	953	729	738	806.67	285.74	230,496
Pell Grant Recipients Subtotal			5,234	5,301	6,071	5,535.33		\$2,830,859
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	827	729	887	814.33	\$ 761.97	\$620,497
Associate Degrees		3	987	1,033	1,144	1,054.67	571.48	602,718
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	235	324	297	285.33	380.98	108,708
Transfer Level Math and English		2	825	974	1,203	1,000.67	380.98	381,239
Transfer to a Four Year University		1.5	1,074	980	1,045	1,033.00	285.74	295,168
Nine or More CTE Units		1	2,393	2,665	3,032	2,696.67	190.49	513,694
Regional Living Wage		1	1,723	1,236	1,234	1,397.67	190.49	266,245
Promise Grant Recipients Subtotal			8,064	7,941	8,842	8,282.33		\$2,788,269
Total Headcounts			28,774	27,897	30,325	28,998.67		\$25,168,851
Total Student Success Allocation								\$25,168,851

California Community Colleges
2025-26 Early Recalculation July 2026
Copper Mountain CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	16,009,280
II. Supplemental Allocation									3,563,064
III. Student Success Allocation									1,277,559
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		20,849,903
						2024-25 SCFF Calculated Revenue + COLA (B)			21,236,670
						Hold Harmless Revenue (C)			20,800,104
						Stability Protection Adjustment			386,767
						Hold Harmless Protection Adjustment			-
						2025-26 TCR (Max of A, B, or C)	\$		21,236,670
Revenue Sources									
Property Tax & ERAF								\$	2,890,915
Less Property Tax Excess									-
Student Enrollment Fees									475,872
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,302.44	x	Rate: \$1,898.15			2,472,215
State General Fund Allocation									15,326,714
State General Fund Allocation									
General Fund Allocation				\$		15,213,857			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						112,857			
				Subtotal State General Fund Allocation		\$15,326,714			
Adjustment(s)						-			
				State General Fund Allocation		\$15,326,714		Available Revenue	\$ 21,165,716
				State General Fund Certification (Exhibit A/D)		\$14,468,807		2025-26 TCR (Max of A, B, or C)	21,236,670
				Balance (Refer to 2026-27 Advance Memo)		\$857,907		0.3341% Revenue Deficit	\$ (70,954)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	897.49	1,222.08	-	54.67	-	1,276.75	1,132.11	-	1,132.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	140.77	127.62	-	(48.94)	-	78.68	78.68	-	78.68
CDCP	38.03	56.16	-	(27.91)	-	28.25	28.25	-	28.25
Noncredit	140.08	53.56	-	9.84	-	63.40	63.40	-	63.40
Total FTES=>>>	1,216.37	1,459.42	-	(12.34)	-	1,447.08	1,302.44	-	1,302.44
Total Values=>>>		\$8,259,500	\$0	(\$242,644)	\$0	\$8,016,856			
Change from PY to CY=>>>		(\$242,644)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$6,131,708	\$ -	\$5,416.20	\$6,131,708
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	597,598	-	\$7,595.29	597,598
CDCP	214,567	-	\$7,595.29	214,567
Noncredit	289,564	-	\$4,567.26	289,564
Total	\$7,233,437	\$0		\$7,233,437

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
1,276.75	1,276.75	-	\$ -
-	-	-	-
78.68	78.68	-	-
28.25	28.25	-	-
63.40	63.40	-	-
1,447.08	1,447.08	-	\$ -

Total Value=>>> \$8,016,856

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	1,276.75	-	1,276.75
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	78.68	-	78.68
CDCP	-	28.25	-	28.25
Noncredit	-	63.40	-	63.40
Total	-	1,447.08	-	1,447.08

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	1,222.08	4.50
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	127.62	0.47
CDCP	0.37%	56.16	0.21
Noncredit	0.37%	53.56	0.20
Total	0.37%	1,459.42	5.38
Total Growth FTES Value ==>>> \$			30,420

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			
Subtotal			\$8,775,843				
				Total Basic Allocation			\$8,775,843
				Total FTES Allocation			7,233,437
				Total Base Allocation			\$16,009,280

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		19	\$1,280.76	\$24,334
Pell Grant Recipients	1		1,109	1,280.76	1,420,359
Promise Grant Recipients	1		1,654	1,280.76	2,118,371
			<u>Totals</u>		<u>\$3,563,064</u>
			2,782		

Section III: Student Success Allocation							
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	62	67	71	66.67	\$ 3,020.86	\$201,390
Associate Degrees	3	110	93	88	97.00	2,265.64	219,767
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	5	9	5	6.33	1,510.43	9,566
Transfer Level Math and English	2	40	43	61	48.00	1,510.43	72,501
Transfer to a Four Year University	1.5	52	77	76	68.33	1,132.82	77,409
Nine or More CTE Units	1	160	181	221	187.33	755.21	141,477
Regional Living Wage	1	259	149	175	194.33	755.21	146,763
All Students Subtotal		688	619	697	668.00		\$868,873
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	46	49	55	50.00	\$ 1,142.95	\$57,148
Associate Degrees	4.5	85	65	69	73.00	857.22	62,577
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	5	8	4	5.67	571.48	3,238
Transfer Level Math and English	3	22	30	43	31.67	571.48	18,097
Transfer to a Four Year University	2.25	34	52	49	45.00	428.61	19,287
Nine or More CTE Units	1.5	117	135	163	138.33	285.74	39,527
Regional Living Wage	1.5	122	51	73	82.00	285.74	23,431
Pell Grant Recipients Subtotal		431	390	456	425.67		\$223,305
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	61	59	64	61.33	\$ 761.97	\$46,734
Associate Degrees	3	96	87	83	88.67	571.48	50,671
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	5	9	5	6.33	380.98	2,413
Transfer Level Math and English	2	28	36	51	38.33	380.98	14,604
Transfer to a Four Year University	1.5	45	70	60	58.33	285.74	16,668
Nine or More CTE Units	1	141	159	198	166.00	190.49	31,622
Regional Living Wage	1	171	82	104	119.00	190.49	22,669
Promise Grant Recipients Subtotal		547	502	565	538.00		\$185,381
Total Headcounts		1,666	1,511	1,718	1,631.67		
Total Student Success Allocation							\$1,277,559

California Community Colleges
2025-26 Early Recalculation July 2026
Desert CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	68,682,715
II. Supplemental Allocation									21,188,837
III. Student Success Allocation									9,996,338
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	99,867,890
							2024-25 SCFF Calculated Revenue + COLA (B)		96,626,333
							Hold Harmless Revenue (C)		94,453,893
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	99,867,890
Revenue Sources									
Property Tax & ERAF								\$	54,081,731
Less Property Tax Excess									-
Student Enrollment Fees									3,131,589
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,103.74	x	Rate: \$1,898.15			19,178,371
State General Fund Allocation									23,142,531
State General Fund Allocation									
General Fund Allocation				\$	22,438,432				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					704,099				
				Subtotal State General Fund Allocation	\$23,142,531				
Adjustment(s)					-				
				State General Fund Allocation	\$23,142,531			Available Revenue	\$ 99,534,222
				State General Fund Certification (Exhibit A/D)	\$21,847,136			2025-26 TCR (Max of A, B, or C)	99,867,890
				Balance (Refer to 2026-27 Advance Memo)	\$1,295,395			0.3341% Revenue Deficit	\$ (333,668)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	7,547.80	8,819.38	-	-	62.20	8,881.58	8,416.25	130.82	8,547.08
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	645.40	823.89	-	-	92.58	916.47	916.47	-	916.47
CDCP	781.94	673.85	-	-	(208.73)	465.12	465.12	-	465.12
Noncredit	18.80	55.67	-	-	119.40	175.07	175.07	-	175.07
Total FTES=>>>	8,993.94	10,372.79	-	-	65.45	10,438.24	9,972.91	130.82	10,103.74
Total Values=>>>		\$59,397,518	\$0	\$0	\$0	\$59,397,518			
Change from PY to CY=>>>		\$3,062,938							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$45,584,062	\$ 708,570	\$5,416.20	\$46,292,632
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	6,960,858	-	\$7,595.29	6,960,858
CDCP	3,532,723	-	\$7,595.29	3,532,723
Noncredit	799,591	-	\$4,567.26	799,591
Total	\$56,877,234	\$708,570		\$57,585,804

Total Value=>>>

\$62,460,456

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
9,447.09	9,012.40	434.69	\$ 2,354,368
-	-	-	-
916.47	916.47	-	-
465.12	465.12	-	-
175.07	175.07	-	-
11,003.75	10,569.06	434.69	\$ 2,354,368

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	9,447.09	-	9,447.09
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	916.47	-	916.47
CDCP	-	465.12	-	465.12
Noncredit	-	175.07	-	175.07
Total	-	11,003.75	-	11,003.75

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	8,819.38	32.48
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	823.89	3.03
CDCP	0.37%	673.85	2.48
Noncredit	0.37%	55.67	0.21
Total	0.37%	10,372.79	38.20
Total Growth FTES Value ==>>> \$			218,762

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			\$2,219,382
Subtotal			\$8,877,529				Total Basic Allocation \$11,096,911
							Total FTES Allocation \$7,585,804
							Total Base Allocation \$68,682,715

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		589	\$1,280.76	\$754,366
Pell Grant Recipients	1		5,989	1,280.76	7,670,451
Promise Grant Recipients	1		9,966	1,280.76	12,764,020
Totals			16,544		\$21,188,837

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4		615	637	662	638.00	\$ 3,020.86	\$1,927,306
Associate Degrees	3		439	461	498	466.00	2,265.64	1,055,789
Baccalaureate Degrees	3		0	0	0	0.00	2,265.64	0
Credit Certificates	2		139	428	230	265.67	1,510.43	401,270
Transfer Level Math and English	2		128	125	153	135.33	1,510.43	204,411
Transfer to a Four Year University	1.5		515	427	518	486.67	1,132.82	551,306
Nine or More CTE Units	1		1,851	2,149	2,721	2,240.33	755.21	1,691,931
Regional Living Wage	1		2,028	1,127	1,093	1,416.00	755.21	1,069,383
All Students Subtotal			5,715	5,354	5,875	5,648.00		\$6,901,396
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6		421	431	487	446.33	\$ 1,142.95	\$510,138
Associate Degrees	4.5		304	321	347	324.00	857.22	277,738
Baccalaureate Degrees	4.5		0	0	0	0.00	857.22	0
Credit Certificates	3		80	285	160	175.00	571.48	100,008
Transfer Level Math and English	3		73	69	93	78.33	571.48	44,766
Transfer to a Four Year University	2.25		321	250	324	298.33	428.61	127,868
Nine or More CTE Units	1.5		1,152	1,429	1,764	1,448.33	285.74	413,844
Regional Living Wage	1.5		999	555	525	693.00	285.74	198,017
Pell Grant Recipients Subtotal			3,350	3,340	3,700	3,463.33		\$1,672,379
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4		529	534	566	543.00	\$ 761.97	\$413,749
Associate Degrees	3		376	403	436	405.00	571.48	231,448
Baccalaureate Degrees	3		0	0	0	0.00	571.48	0
Credit Certificates	2		106	359	195	220.00	380.98	83,817
Transfer Level Math and English	2		91	85	125	100.33	380.98	38,225
Transfer to a Four Year University	1.5		419	315	393	375.67	285.74	107,342
Nine or More CTE Units	1		1,499	1,783	2,239	1,840.33	190.49	350,569
Regional Living Wage	1		1,522	793	794	1,036.33	190.49	197,413
Promise Grant Recipients Subtotal			4,542	4,272	4,748	4,520.67		\$1,422,563
Total Headcounts			13,607	12,966	14,323	13,632.00		
Total Student Success Allocation								\$9,996,338

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	641.69	-	\$ 3,475,518
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(104.65)	-	(794,847)
CDCP	-	(226.29)	-	(1,718,739)
Noncredit	-	(25.89)	-	(118,246)
Total	-	284.86	-	\$ 843,686

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	17,596.28	64.81
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	808.25	2.98
CDCP	0.37%	230.19	0.85
Noncredit	0.37%	74.61	0.27
Total	0.37%	18,709.33	68.91
Total Growth FTES Value ==>>> \$			381,314

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$8,877,529

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$0

Total Basic Allocation \$8,877,529
Total FTES Allocation 95,596,686
Total Base Allocation \$104,474,215

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		2024-25 Headcount	Rate	Revenue
AB540 Students	1	721	\$1,280.76	\$923,425
Pell Grant Recipients	1	8,656	1,280.76	11,086,229
Promise Grant Recipients	1	15,935	1,280.76	20,408,856
Totals		25,312		\$32,418,510

Section III: Student Success Allocation

All Students - Point Value \$755.21		2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	949	1,048	993	996.67	\$ 3,020.86	\$3,010,787
Associate Degrees	3	939	1,027	1,106	1,024.00	2,265.64	2,320,018
Baccalaureate Degrees	3	0	0	39	13.00	2,265.64	29,453
Credit Certificates	2	218	192	279	229.67	1,510.43	346,895
Transfer Level Math and English	2	980	918	985	961.00	1,510.43	1,451,521
Transfer to a Four Year University	1.5	1,345	1,251	1,389	1,328.33	1,132.82	1,504,764
Nine or More CTE Units	1	2,711	3,071	3,460	3,080.67	755.21	2,326,563
Regional Living Wage	1	2,423	1,735	1,802	1,986.67	755.21	1,500,359
All Students Subtotal		9,565	9,242	10,053	9,620.00		\$12,490,360
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	517	568	570	551.67	\$ 1,142.95	\$630,529
Associate Degrees	4.5	510	564	656	576.67	857.22	494,327
Baccalaureate Degrees	4.5	0	0	23	7.67	857.22	6,572
Credit Certificates	3	126	120	117	121.00	571.48	69,149
Transfer Level Math and English	3	404	366	470	413.33	571.48	236,210
Transfer to a Four Year University	2.25	650	567	624	613.67	428.61	263,022
Nine or More CTE Units	1.5	1,360	1,597	1,804	1,587.00	285.74	453,467
Regional Living Wage	1.5	935	556	623	704.67	285.74	201,350
Pell Grant Recipients Subtotal		4,502	4,338	4,887	4,575.67		\$2,354,626
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	703	759	730	730.67	\$ 761.97	\$556,745
Associate Degrees	3	703	757	814	758.00	571.48	433,179
Baccalaureate Degrees	3	0	0	34	11.33	571.48	6,477
Credit Certificates	2	164	156	171	163.67	380.98	62,354
Transfer Level Math and English	2	536	526	599	553.67	380.98	210,938
Transfer to a Four Year University	1.5	862	794	867	841.00	285.74	240,306
Nine or More CTE Units	1	1,906	2,168	2,386	2,153.33	190.49	410,193
Regional Living Wage	1	1,441	959	1,027	1,142.33	190.49	217,606
Promise Grant Recipients Subtotal		6,315	6,119	6,628	6,354.00		\$2,137,798
Total Headcounts		20,382	19,699	21,568	20,549.67		
Total Student Success Allocation							\$16,982,784

California Community Colleges
2025-26 Early Recalculation July 2026
Feather River CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	18,888,905
II. Supplemental Allocation									3,150,661
III. Student Success Allocation									1,652,281
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,691,847
							2024-25 SCFF Calculated Revenue + COLA (B)		23,343,497
							Hold Harmless Revenue (C)		22,818,668
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	23,691,847
Revenue Sources									
Property Tax & ERAF								\$	7,668,280
Less Property Tax Excess									-
Student Enrollment Fees									651,495
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,739.08	x		Rate: \$1,898.15		3,301,025
State General Fund Allocation									11,991,890
State General Fund Allocation									
General Fund Allocation				\$		11,867,116			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						124,774			
				Subtotal State General Fund Allocation		\$11,991,890			
Adjustment(s)						-			
				State General Fund Allocation		\$11,991,890		Available Revenue	\$ 23,612,690
				State General Fund Certification (Exhibit A/D)		\$11,320,648		2025-26 TCR (Max of A, B, or C)	23,691,847
				Balance (Refer to 2026-27 Advance Memo)		\$671,242		0.3341% Revenue Deficit	\$ (79,157)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	1,342.53	1,363.90	-	-	36.88	1,400.78	1,369.07	23.60	1,392.67
Incarcerated Credit	251.72	251.55	-	-	31.81	283.36	283.36	-	283.36
Special Admit Credit	64.28	78.14	-	-	(35.23)	42.91	42.91	-	42.91
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	46.18	58.19	-	-	(38.05)	20.14	20.14	-	20.14
Total FTES=>>>	1,704.71	1,751.78	-	-	(4.59)	1,747.19	1,715.48	23.60	1,739.08
Total Values=>>>		\$10,157,013	\$0	\$0	\$0	\$10,157,013			
Change from PY to CY=>>>		\$297,877							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$7,415,150	\$ 127,811	\$5,416.20	\$7,542,961
Incarcerated Credit	2,152,202	-	\$7,595.29	2,152,202
Special Admit Credit	325,914	-	\$7,595.29	325,914
CDCP	-	-	\$7,595.29	-
Noncredit	91,985	-	\$4,567.26	91,985
Total	\$9,985,251	\$127,811		\$10,113,062

Total Value=>>>

\$10,454,890

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
1,455.78	1,424.38	31.40	\$ 170,066
283.36	283.36	-	-
42.91	42.91	-	-
-	-	-	-
20.14	20.14	-	-
1,802.19	1,770.79	31.40	\$ 170,066

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	1,455.78	-	1,455.78
Incarcerated Credit	-	283.36	-	283.36
Special Admit Credit	-	42.91	-	42.91
CDCP	-	-	-	-
Noncredit	-	20.14	-	20.14
Total	-	1,802.19	-	1,802.19

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.91%	1,363.90	12.41
Incarcerated Credit	0.91%	251.55	2.29
Special Admit Credit	0.91%	78.14	0.71
CDCP	0.91%	-	-
Noncredit	0.91%	58.19	0.53
Total	0.91%	1,751.78	15.94
Total Growth FTES Value ==>>> \$			92,431

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	1	2,117,700	Subtotal			
		Subtotal	\$8,775,843				
				Total Basic Allocation			
				\$8,775,843			
				Total FTES Allocation			
				10,113,062			
				Total Base Allocation			
				\$18,888,905			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	35	\$1,280.76	\$44,826
Pell Grant Recipients		1	387	1,280.76	495,653
Promise Grant Recipients		1	2,038	1,280.76	2,610,182
			Totals	2,460	\$3,150,661

Section III: Student Success Allocation							
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	81	67	81	76.33	\$ 3,020.86	\$230,592
Associate Degrees	3	121	109	100	110.00	2,265.64	249,221
Baccalaureate Degrees	3	9	3	4	5.33	2,265.64	12,083
Credit Certificates	2	4	3	2	3.00	1,510.43	4,531
Transfer Level Math and English	2	62	61	102	75.00	1,510.43	113,282
Transfer to a Four Year University	1.5	91	96	106	97.67	1,132.82	110,639
Nine or More CTE Units	1	336	625	497	486.00	755.21	367,034
Regional Living Wage	1	250	261	316	275.67	755.21	208,187
All Students Subtotal		954	1,225	1,208	1,129.00		\$1,295,569
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	20	15	16	17.00	\$ 1,142.95	\$19,430
Associate Degrees	4.5	45	54	51	50.00	857.22	42,861
Baccalaureate Degrees	4.5	4	0	2	2.00	857.22	1,714
Credit Certificates	3	1	2	0	1.00	571.48	571
Transfer Level Math and English	3	25	28	42	31.67	571.48	18,097
Transfer to a Four Year University	2.25	30	33	42	35.00	428.61	15,001
Nine or More CTE Units	1.5	81	109	139	109.67	285.74	31,336
Regional Living Wage	1.5	18	23	28	23.00	285.74	6,572
Pell Grant Recipients Subtotal		224	264	320	269.33		\$135,582
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	65	54	69	62.67	\$ 761.97	\$47,750
Associate Degrees	3	80	76	66	74.00	571.48	42,289
Baccalaureate Degrees	3	6	1	4	3.67	571.48	2,095
Credit Certificates	2	3	2	1	2.00	380.98	762
Transfer Level Math and English	2	21	32	36	29.67	380.98	11,303
Transfer to a Four Year University	1.5	64	43	68	58.33	285.74	16,668
Nine or More CTE Units	1	233	498	376	369.00	190.49	70,292
Regional Living Wage	1	161	119	192	157.33	190.49	29,971
Promise Grant Recipients Subtotal		633	825	812	756.67		\$221,130
Total Headcounts		1,811	2,314	2,340	2,155.00		
Total Student Success Allocation							\$1,652,281

California Community Colleges
2025-26 Early Recalculation July 2026
Foothill-DeAnza CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	144,065,187
II. Supplemental Allocation									22,979,335
III. Student Success Allocation									24,817,450
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 191,861,972
								2024-25 SCFF Calculated Revenue + COLA (B)	186,043,776
								Hold Harmless Revenue (C)	192,112,459
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	250,487
								2025-26 TCR (Max of A, B, or C)	\$ 192,112,459
Revenue Sources									
Property Tax & ERAF								\$	180,238,121
Less Property Tax Excess								Excess Tax School Entity	(10,162,671)
Student Enrollment Fees									17,672,922
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 22,576.56	x		Rate: \$100.00		2,257,656
State General Fund Allocation									2,106,431
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,106,431				
				Subtotal State General Fund Allocation	\$2,106,431				
Adjustment(s)					-				
				State General Fund Allocation	\$2,106,431			Available Revenue	\$ 192,112,459
				State General Fund Certification (Exhibit A/D)	\$1,988,524			2025-26 TCR (Max of A, B, or C)	192,112,459
				Balance (Refer to 2026-27 Advance Memo)	\$117,907			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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	19,446.15	20,710.90	-	-	-	20,710.90	20,289.32	-	20,289.32
Incarcerated Credit	15.51	-	-	-	-	-	-	-	-
Special Admit Credit	1,554.81	1,453.25	132.31	-	-	1,585.56	1,585.56	109.79	1,695.35
CDCP	386.20	453.45	(4.28)	-	-	449.17	449.17	-	449.17
Noncredit	199.95	125.75	16.98	-	-	142.73	142.73	-	142.73
Total FTES=>>>	21,602.62	22,743.35	145.01	-	-	22,888.36	22,466.78	109.79	22,576.56
Total Values=>>>		\$127,820,464	\$1,055,303	\$0	\$0	\$128,875,768			
Change from PY to CY=>>>		\$3,659,977							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$110,411,710	\$ -	\$5,441.86	\$110,411,710
Incarcerated Credit	-	-	\$7,635.39	-
Special Admit Credit	12,106,396	838,256	\$7,635.39	12,944,652
CDCP	3,411,578	-	\$7,595.29	3,411,578
Noncredit	651,885	-	\$4,567.26	651,885
Total	\$126,581,569	\$838,256		\$127,419,825

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
20,929.38	20,710.90	218.48	\$ 1,188,939
-	-	-	-
1,770.98	1,695.35	75.63	577,479
449.17	449.17	-	-
142.73	142.73	-	-
23,292.26	22,998.15	294.11	\$ 1,766,418

Total Value=>>>

\$131,480,441

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	20,929.38	-	20,929.38
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,770.98	-	1,770.98
CDCP	-	449.17	-	449.17
Noncredit	-	142.73	-	142.73
Total	-	23,292.26	-	23,292.26

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	982.01	-	-	\$ 5,343,965
Incarcerated Credit	(15.09)	-	-	(115,218)
Special Admit Credit	(381.32)	-	-	(2,911,529)
CDCP	(167.78)	-	-	(1,274,338)
Noncredit	2.72	-	-	12,423
Total	420.54	-	-	\$ 1,055,303

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	20,710.90	76.28
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,453.25	5.35
CDCP	0.37%	453.45	1.67
Noncredit	0.37%	125.75	0.46
Total	0.37%	22,743.35	83.76
Total Growth FTES Value ==>>> \$			470,766

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837
< 10,000	6,658,143.47	1	6,658,143
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$14,425,980

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	1	2,219,382
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation	\$16,645,362
Total FTES Allocation	127,419,825
Total Base Allocation	\$144,065,187

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	860	\$1,280.76	\$1,101,451
Pell Grant Recipients		1	5,724	1,280.76	7,331,051
Promise Grant Recipients		1	11,358	1,280.76	14,546,833
Totals			17,942		\$22,979,335

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,396	1,415	1,535	1,448.67	\$ 3,020.86	\$4,376,214
Associate Degrees		3	909	886	945	913.33	2,265.64	2,069,286
Baccalaureate Degrees		3	54	59	50	54.33	2,265.64	123,100
Credit Certificates		2	558	568	604	576.67	1,510.43	871,014
Transfer Level Math and English		2	2,133	2,195	2,353	2,227.00	1,510.43	3,363,723
Transfer to a Four Year University		1.5	2,177	2,161	2,266	2,201.33	1,132.82	2,493,717
Nine or More CTE Units		1	5,224	5,611	5,978	5,604.33	755.21	4,232,471
Regional Living Wage		1	4,687	3,563	3,851	4,033.67	755.21	3,046,282
All Students Subtotal			17,138	16,458	17,582	17,059.33		\$20,575,807
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	535	519	570	541.33	\$ 1,142.95	\$618,719
Associate Degrees		4.5	353	294	364	337.00	857.22	288,882
Baccalaureate Degrees		4.5	8	14	12	11.33	857.22	9,715
Credit Certificates		3	83	92	86	87.00	571.48	49,718
Transfer Level Math and English		3	504	516	646	555.33	571.48	317,360
Transfer to a Four Year University		2.25	641	652	656	649.67	428.61	278,452
Nine or More CTE Units		1.5	1,184	1,213	1,353	1,250.00	285.74	357,173
Regional Living Wage		1.5	570	381	452	467.67	285.74	133,630
Pell Grant Recipients Subtotal			3,878	3,681	4,139	3,899.33		\$2,053,649
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	829	788	805	807.33	\$ 761.97	\$615,163
Associate Degrees		3	565	501	549	538.33	571.48	307,645
Baccalaureate Degrees		3	24	28	25	25.67	571.48	14,668
Credit Certificates		2	138	143	136	139.00	380.98	52,957
Transfer Level Math and English		2	794	817	831	814.00	380.98	310,121
Transfer to a Four Year University		1.5	1,007	996	1,013	1,005.33	285.74	287,262
Nine or More CTE Units		1	2,047	2,056	2,108	2,070.33	190.49	394,383
Regional Living Wage		1	1,267	871	1,103	1,080.33	190.49	205,795
Promise Grant Recipients Subtotal			6,671	6,200	6,570	6,480.33		\$2,187,994
Total Headcounts			27,687	26,339	28,291	27,439.00		\$24,817,450
Total Student Success Allocation								\$24,817,450

California Community Colleges
2025-26 Early Recalculation July 2026
Gavilan Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	38,472,017
II. Supplemental Allocation									5,757,001
III. Student Success Allocation									4,843,647
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	49,072,665
							2024-25 SCFF Calculated Revenue + COLA (B)		49,125,655
							Hold Harmless Revenue (C)		48,021,168
							Stability Protection Adjustment		52,990
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	49,125,655
Revenue Sources									
Property Tax & ERAF								\$	25,487,130
Less Property Tax Excess									-
Student Enrollment Fees									2,237,587
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,217.86	x		Rate: \$1,898.15		9,904,255
State General Fund Allocation									11,332,550
State General Fund Allocation									
General Fund Allocation				\$		10,973,296			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						359,254			
						Subtotal State General Fund Allocation			\$11,332,550
Adjustment(s)						-			
						State General Fund Allocation			\$11,332,550
						State General Fund Certification (Exhibit A/D)			\$10,698,214
						Balance (Refer to 2026-27 Advance Memo)			\$634,336
							Available Revenue	\$	48,961,522
							2025-26 TCR (Max of A, B, or C)		49,125,655
						0.3341%	Revenue Deficit	\$	(164,133)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	4,073.27	4,073.27	-	-	-	4,073.27	4,073.27	45.95	4,119.22
Incarcerated Credit	2.91	2.82	-	-	0.90	3.72	3.72	-	3.72
Special Admit Credit	381.72	389.87	-	-	4.92	394.79	394.79	3.44	398.23
CDCP	273.08	358.07	-	-	21.98	380.05	380.05	-	380.05
Noncredit	341.97	362.87	-	-	(46.23)	316.64	316.64	-	316.64
Total FTES=>>>	5,072.95	5,186.90	-	-	(18.43)	5,168.47	5,168.47	49.38	5,217.86
Total Values=>>>		\$29,421,211	\$0	\$0	\$0	\$29,421,210			
Change from PY to CY=>>>		\$973,457							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$22,061,625	\$ 248,853	\$5,416.20	\$22,310,478
Incarcerated Credit	28,254	-	\$7,595.29	28,254
Special Admit Credit	2,998,562	26,111	\$7,595.29	3,024,673
CDCP	2,886,591	-	\$7,595.29	2,886,591
Noncredit	1,446,178	-	\$4,567.26	1,446,178
Total	\$29,421,210	\$274,964		\$29,696,174

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
4,248.18	4,119.22	128.96	\$ 698,494
3.72	3.72	-	-
398.23	398.23	-	-
380.05	380.05	-	-
316.64	316.64	-	-
5,346.82	5,217.86	128.96	\$ 698,494

Total Value=>>> \$30,394,668

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	4,248.18	-	4,248.18
Incarcerated Credit	-	3.72	-	3.72
Special Admit Credit	-	398.23	-	398.23
CDCP	-	380.05	-	380.05
Noncredit	-	316.64	-	316.64
Total	-	5,346.82	-	5,346.82

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.44%	4,073.27	17.95
Incarcerated Credit	0.44%	2.82	0.01
Special Admit Credit	0.44%	389.87	1.72
CDCP	0.44%	358.07	1.58
Noncredit	0.44%	362.87	1.60
Total	0.44%	5,186.90	22.86
Total Growth FTES Value ==>>>			\$ 129,648

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			
Subtotal			\$8,775,843	\$0			
				Total Basic Allocation			
				\$8,775,843			
				Total FTES Allocation			
				29,696,174			
				Total Base Allocation			
				\$38,472,017			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25	Rate	Revenue
		Headcount		
AB540 Students	1	129	\$1,280.76	\$165,218
Pell Grant Recipients	1	1,591	1,280.76	2,037,684
Promise Grant Recipients	1	2,775	1,280.76	3,554,099
		Totals	4,495	\$5,757,001

Section III: Student Success Allocation

All Students - Point Value \$755.21	Points	2022-23	2023-24	2024-25	Three Year	Rate = Point Value	Revenue
	Headcount	Headcount	Headcount	Average	x Points		
Associate Degrees for Transfer	4	211	233	266	236.67	\$ 3,020.86	\$714,936
Associate Degrees	3	241	318	308	289.00	2,265.64	654,771
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	138	178	200	172.00	1,510.43	259,794
Transfer Level Math and English	2	189	210	217	205.33	1,510.43	310,141
Transfer to a Four Year University	1.5	284	184	266	244.67	1,132.82	277,164
Nine or More CTE Units	1	621	786	850	752.33	755.21	568,173
Regional Living Wage	1	1,318	1,196	1,566	1,360.00	755.21	1,027,091
All Students Subtotal		3,002	3,105	3,673	3,260.00		\$3,812,070
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	114	121	141	125.33	\$ 1,142.95	\$143,250
Associate Degrees	4.5	122	166	162	150.00	857.22	128,582
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	75	87	96	86.00	571.48	49,147
Transfer Level Math and English	3	69	90	89	82.67	571.48	47,242
Transfer to a Four Year University	2.25	115	75	102	97.33	428.61	41,718
Nine or More CTE Units	1.5	235	293	320	282.67	285.74	80,769
Regional Living Wage	1.5	237	136	181	184.67	285.74	52,766
Pell Grant Recipients Subtotal		967	968	1,091	1,008.67		\$543,474
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	145	161	186	164.00	\$ 761.97	\$124,963
Associate Degrees	3	156	221	215	197.33	571.48	112,771
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	105	114	120	113.00	380.98	43,051
Transfer Level Math and English	2	95	124	110	109.67	380.98	41,781
Transfer to a Four Year University	1.5	161	91	138	130.00	285.74	37,146
Nine or More CTE Units	1	318	424	439	393.67	190.49	74,990
Regional Living Wage	1	337	210	294	280.33	190.49	53,401
Promise Grant Recipients Subtotal		1,317	1,345	1,502	1,388.00		\$488,103
Total Headcounts		5,286	5,418	6,266	5,656.67		
				Total Student Success Allocation		\$4,843,647	

**California Community Colleges
2025-26 Early Recalculation July 2026
Glendale CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,270,698
II. Supplemental Allocation									21,187,556
III. Student Success Allocation									9,632,800
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	126,091,054
						2024-25 SCFF Calculated Revenue + COLA (B)			126,335,432
						Hold Harmless Revenue (C)			123,495,046
						Stability Protection Adjustment			244,378
						Hold Harmless Protection Adjustment			-
						2025-26 TCR (Max of A, B, or C)		\$	126,335,432
Revenue Sources									
Property Tax & ERAF								\$	32,933,489
Less Property Tax Excess									-
Student Enrollment Fees									3,108,726
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,040.60	x	Rate: \$1,898.15			26,651,123
State General Fund Allocation									63,219,996
State General Fund Allocation									
General Fund Allocation				\$	62,130,712				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,089,284				
Subtotal State General Fund Allocation					\$63,219,996				
Adjustment(s)					-				
State General Fund Allocation					\$63,219,996			Available Revenue	\$ 125,913,334
State General Fund Certification (Exhibit A/D)					\$59,681,279			2025-26 TCR (Max of A, B, or C)	126,335,432
Balance (Refer to 2026-27 Advance Memo)					\$3,538,717			0.3341% Revenue Deficit	\$ (422,098)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	9,245.86	9,452.43	-	-	122.65	9,575.08	9,424.46	329.43	9,753.89
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	253.43	421.65	-	-	84.85	506.50	506.50	-	506.50
CDCP	2,991.68	3,472.98	-	-	(93.70)	3,379.28	3,379.28	-	3,379.28
Noncredit	993.10	531.66	-	-	(130.73)	400.93	400.93	-	400.93
Total FTES=>>>	13,484.07	13,878.72	-	-	(16.93)	13,861.79	13,711.17	329.43	14,040.60
Total Values=>>>		\$83,205,318	\$0	\$0	\$0	\$83,205,319			
Change from PY to CY=>>>		\$3,308,132							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$51,044,714	\$ 1,784,283	\$5,416.20	\$52,828,997
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	3,847,016	-	\$7,595.29	3,847,016
CDCP	25,666,621	-	\$7,595.29	25,666,621
Noncredit	1,831,153	-	\$4,567.26	1,831,153
Total	\$82,389,504	\$1,784,283		\$84,173,787

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
10,185.87	9,904.52	281.35	\$ 1,523,849
-	-	-	-
506.50	506.50	-	-
3,379.28	3,379.28	-	-
400.93	400.93	-	-
14,472.58	14,191.23	281.35	\$ 1,523,849

Total Value=>>> \$86,513,450

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	10,185.87	-	10,185.87
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	506.50	-	506.50
CDCP	-	3,379.28	-	3,379.28
Noncredit	-	400.93	-	400.93
Total	-	14,472.58	-	14,472.58

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	1.76%	9,452.43	166.69
Incarcerated Credit	1.76%	-	-
Special Admit Credit	1.76%	421.65	7.44
CDCP	1.76%	3,472.98	61.24
Noncredit	1.76%	531.66	9.38
Total	1.76%	13,878.72	244.74
Total Growth FTES Value ==>>> \$			1,467,258

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	1	2,219,382
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				
							Total Basic Allocation
							\$11,096,911
							Total FTES Allocation
							84,173,787
							Total Base Allocation
							\$95,270,698

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	353	\$1,280.76	\$452,107
Pell Grant Recipients	1	6,601	1,280.76	8,454,274
Promise Grant Recipients	1	9,589	1,280.76	12,281,175
		Totals	16,543	\$21,187,556

Section III: Student Success Allocation

All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	538	546	501	528.33	\$ 3,020.86	\$1,596,019
Associate Degrees	3	383	337	405	375.00	2,265.64	849,616
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	160	164	118	147.33	1,510.43	222,536
Transfer Level Math and English	2	499	533	534	522.00	1,510.43	788,443
Transfer to a Four Year University	1.5	831	736	788	785.00	1,132.82	889,265
Nine or More CTE Units	1	2,124	2,304	2,668	2,365.33	755.21	1,786,333
Regional Living Wage	1	1,383	851	971	1,068.33	755.21	806,820
All Students Subtotal		5,918	5,471	5,985	5,791.33		\$6,939,032
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	328	326	303	319.00	\$ 1,142.95	\$364,602
Associate Degrees	4.5	227	179	233	213.00	857.22	182,587
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	75	72	59	68.67	571.48	39,241
Transfer Level Math and English	3	224	245	262	243.67	571.48	139,250
Transfer to a Four Year University	2.25	445	390	420	418.33	428.61	179,301
Nine or More CTE Units	1.5	1,315	1,477	1,811	1,534.33	285.74	438,418
Regional Living Wage	1.5	432	249	272	317.67	285.74	90,770
Pell Grant Recipients Subtotal		3,046	2,938	3,360	3,114.67		\$1,434,169
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	406	417	386	403.00	\$ 761.97	\$307,074
Associate Degrees	3	297	251	310	286.00	571.48	163,442
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	106	98	80	94.67	380.98	36,067
Transfer Level Math and English	2	289	359	377	341.67	380.98	130,170
Transfer to a Four Year University	1.5	602	498	554	551.33	285.74	157,537
Nine or More CTE Units	1	1,634	1,834	2,179	1,882.33	190.49	358,570
Regional Living Wage	1	763	430	488	560.33	190.49	106,739
Promise Grant Recipients Subtotal		4,097	3,887	4,374	4,119.33		\$1,259,599
Total Headcounts		13,061	12,296	13,719	13,025.33		\$9,632,800
Total Student Success Allocation							\$9,632,800

California Community Colleges
2025-26 Early Recalculation July 2026
Grossmont-Cuyamaca CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	107,340,271
II. Supplemental Allocation									28,334,177
III. Student Success Allocation									14,460,182
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 150,134,630
								2024-25 SCFF Calculated Revenue + COLA (B)	148,004,536
								Hold Harmless Revenue (C)	144,676,966
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 150,134,630
Revenue Sources									
Property Tax & ERAF								\$	66,362,968
Less Property Tax Excess									-
Student Enrollment Fees									6,278,464
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,764.92	x		Rate: \$1,898.15		31,822,268
State General Fund Allocation									45,169,317
State General Fund Allocation									
General Fund Allocation				\$		43,710,224			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,459,093			
Subtotal State General Fund Allocation						\$45,169,317			
Adjustment(s)						-			
						State General Fund Allocation		Available Revenue	\$ 149,633,017
						State General Fund Certification (Exhibit A/D)		2025-26 TCR (Max of A, B, or C)	150,134,630
						Balance (Refer to 2026-27 Advance Memo)		0.3341% Revenue Deficit	\$ (501,613)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	15,290.31	15,714.41	-	-	-	15,714.41	15,573.04	118.73	15,691.78
Incarcerated Credit	3.80	2.38	(0.19)	-	-	2.19	2.19	-	2.19
Special Admit Credit	783.75	875.90	84.51	-	-	960.41	960.41	1.12	961.53
CDCP	20.51	22.71	11.99	-	-	34.70	34.70	-	34.70
Noncredit	30.63	68.06	6.66	-	-	74.72	74.72	-	74.72
Total FTES=>>>	16,129.00	16,683.46	102.97	-	-	16,786.43	16,645.06	119.86	16,764.92
Total Values=>>>		\$92,266,443	\$761,896	\$0	\$0	\$93,028,339			
Change from PY to CY=>>>		\$2,912,263							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$84,346,643	\$ 643,089	\$5,416.20	\$84,989,732
Incarcerated Credit	16,634	-	\$7,595.29	16,634
Special Admit Credit	7,294,570	8,532	\$7,595.29	7,303,102
CDCP	263,557	-	\$7,595.29	263,557
Noncredit	341,266	-	\$4,567.26	341,266
Total	\$92,262,670	\$651,621		\$92,914,291

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
16,109.86	15,833.14	276.72	\$ 1,498,745
2.19	2.19	-	-
961.53	961.53	-	-
34.70	34.70	-	-
74.72	74.72	-	-
17,183.00	16,906.28	276.72	\$ 1,498,745

Total Value=>>> \$95,178,706

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	16,109.86	-	16,109.86
Incarcerated Credit	-	2.19	-	2.19
Special Admit Credit	-	961.53	-	961.53
CDCP	-	34.70	-	34.70
Noncredit	-	74.72	-	74.72
Total	-	17,183.00	-	17,183.00

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	948.77	-	\$ 5,138,724
Incarcerated Credit	-	3.75	-	28,482
Special Admit Credit	-	(525.90)	-	(3,994,364)
CDCP	-	(22.71)	-	(172,489)
Noncredit	-	(52.21)	-	(238,457)
Total	-	351.70	-	\$ 761,896

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	15,714.41	57.88
Incarcerated Credit	0.37%	2.38	0.01
Special Admit Credit	0.37%	875.90	3.23
CDCP	0.37%	22.71	0.08
Noncredit	0.37%	68.06	0.25
Total	0.37%	16,683.46	61.45
Total Growth FTES Value ==>>> \$			339,819

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837
< 10,000	6,658,143.47	1	6,658,143
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$14,425,980

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$0

Total Basic Allocation \$14,425,980
Total FTES Allocation 92,914,291
Total Base Allocation \$107,340,271

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	721	\$1,280.76	\$923,425
Pell Grant Recipients	1	7,910	1,280.76	10,130,784
Promise Grant Recipients	1	13,492	1,280.76	17,279,968
Totals		22,123		\$28,334,177

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$755.21							
Associate Degrees for Transfer	4	916	983	1,056	985.00	\$ 3,020.86	\$2,975,543
Associate Degrees	3	930	876	940	915.33	2,265.64	2,073,818
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	77	63	93	77.67	1,510.43	117,310
Transfer Level Math and English	2	963	956	1,053	990.67	1,510.43	1,496,331
Transfer to a Four Year University	1.5	1,002	993	1,069	1,021.33	1,132.82	1,156,988
Nine or More CTE Units	1	1,977	2,201	2,463	2,213.67	755.21	1,671,792
Regional Living Wage	1	1,939	1,179	1,247	1,455.00	755.21	1,098,836
All Students Subtotal		7,804	7,251	7,921	7,658.67		\$10,590,618
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	514	552	597	554.33	\$ 1,142.95	\$633,577
Associate Degrees	4.5	528	462	500	496.67	857.22	425,750
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	37	30	44	37.00	571.48	21,145
Transfer Level Math and English	3	422	450	554	475.33	571.48	271,642
Transfer to a Four Year University	2.25	470	458	510	479.33	428.61	205,446
Nine or More CTE Units	1.5	932	1,095	1,264	1,097.00	285.74	313,455
Regional Living Wage	1.5	652	308	386	448.67	285.74	128,201
Pell Grant Recipients Subtotal		3,555	3,355	3,855	3,588.33		\$1,999,216
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	684	732	783	733.00	\$ 761.97	\$558,523
Associate Degrees	3	728	666	712	702.00	571.48	401,177
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	54	40	61	51.67	380.98	19,684
Transfer Level Math and English	2	594	619	689	634.00	380.98	241,544
Transfer to a Four Year University	1.5	668	626	707	667.00	285.74	190,588
Nine or More CTE Units	1	1,407	1,545	1,747	1,566.33	190.49	298,374
Regional Living Wage	1	1,202	628	697	842.33	190.49	160,458
Promise Grant Recipients Subtotal		5,337	4,856	5,396	5,196.33		\$1,870,348
Total Headcounts		16,696	15,462	17,172	16,443.33		\$14,460,182
Total Student Success Allocation							\$14,460,182

California Community Colleges
2025-26 Early Recalculation July 2026
Hartnell CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	53,489,825
II. Supplemental Allocation									14,992,537
III. Student Success Allocation									8,195,892
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	76,678,254
							2024-25 SCFF Calculated Revenue + COLA (B)		73,500,685
							Hold Harmless Revenue (C)		71,848,177
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	76,678,254
Revenue Sources									
Property Tax & ERAF								\$	33,728,523
Less Property Tax Excess									-
Student Enrollment Fees									1,979,363
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 8,211.38	x		Rate: \$1,898.15		15,586,469
State General Fund Allocation									25,127,770
State General Fund Allocation									
General Fund Allocation				\$		24,560,411			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						567,359			
						Subtotal State General Fund Allocation			\$25,127,770
Adjustment(s)						-			
						State General Fund Allocation			\$25,127,770
						State General Fund Certification (Exhibit A/D)			\$23,721,252
						Balance (Refer to 2026-27 Advance Memo)			\$1,406,518
							Available Revenue	\$	76,422,065
							2025-26 TCR (Max of A, B, or C)		76,678,254
							0.3341%	Revenue Deficit	\$ (256,189)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	7,044.61	7,448.89	-	-	-	7,448.89	7,314.13	49.80	7,363.93
Incarcerated Credit	178.86	180.70	-	-	33.46	214.16	214.16	-	214.16
Special Admit Credit	192.05	315.59	-	-	2.44	318.03	318.03	264.06	582.09
CDCP	44.76	55.98	-	-	(19.41)	36.57	36.57	-	36.57
Noncredit	20.86	42.06	-	-	(27.43)	14.63	14.63	-	14.63
Total FTES=>>>	7,481.14	8,043.22	-	-	(10.94)	8,032.29	7,897.53	313.86	8,211.38
Total Values=>>>		\$44,731,407	\$0	\$0	\$0	\$44,731,409			
Change from PY to CY=>>>		\$4,229,077							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$39,614,766	\$ 269,739	\$5,416.20	\$39,884,505
Incarcerated Credit	1,626,608	-	\$7,595.29	1,626,608
Special Admit Credit	2,415,566	2,005,578	\$7,595.29	4,421,144
CDCP	277,760	-	\$7,595.29	277,760
Noncredit	66,819	-	\$4,567.26	66,819
Total	\$44,001,519	\$2,275,317		\$46,276,836

Total Value=>>> \$48,960,484

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
7,859.42	7,498.70	360.72	\$ 1,953,757
214.16	214.16	-	-
582.09	582.09	-	-
36.57	36.57	-	-
14.63	14.63	-	-
8,706.87	8,346.15	360.72	\$ 1,953,757

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	7,859.42	-	7,859.42
Incarcerated Credit	-	214.16	-	214.16
Special Admit Credit	-	582.09	-	582.09
CDCP	-	36.57	-	36.57
Noncredit	-	14.63	-	14.63
Total	-	8,706.87	-	8,706.87

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	4.18%	7,448.89	311.21
Incarcerated Credit	4.18%	180.70	7.55
Special Admit Credit	4.18%	315.59	13.19
CDCP	4.18%	55.98	2.34
Noncredit	4.18%	42.06	1.76
Total	4.18%	8,043.22	336.04
Total Growth FTES Value ==>>> \$			1,868,853

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	1	554,846
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			\$554,846
Subtotal			\$6,658,143				\$7,212,989
							46,276,836
							\$53,489,825

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	407	\$1,280.76	\$521,268
Pell Grant Recipients		1	3,784	1,280.76	4,846,383
Promise Grant Recipients		1	7,515	1,280.76	9,624,886
		Totals	11,706		\$14,992,537

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	492	542	592	542.00	\$ 3,020.86	\$1,637,304
Associate Degrees		3	291	346	431	356.00	2,265.64	806,569
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	40	24	48	37.33	1,510.43	56,389
Transfer Level Math and English		2	619	728	709	685.33	1,510.43	1,035,147
Transfer to a Four Year University		1.5	480	473	621	524.67	1,132.82	594,353
Nine or More CTE Units		1	1,014	1,129	1,172	1,105.00	755.21	834,512
Regional Living Wage		1	1,640	696	1,057	1,131.00	755.21	854,147
All Students Subtotal			4,576	3,938	4,630	4,381.33		\$5,818,421
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	299	362	407	356.00	\$ 1,142.95	\$406,891
Associate Degrees		4.5	177	209	271	219.00	857.22	187,730
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	20	18	35	24.33	571.48	13,906
Transfer Level Math and English		3	345	414	457	405.33	571.48	231,639
Transfer to a Four Year University		2.25	258	260	366	294.67	428.61	126,296
Nine or More CTE Units		1.5	567	647	723	645.67	285.74	184,492
Regional Living Wage		1.5	423	192	208	274.33	285.74	78,388
Pell Grant Recipients Subtotal			2,089	2,102	2,467	2,219.33		\$1,229,342
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	421	477	542	480.00	\$ 761.97	\$365,745
Associate Degrees		3	253	303	364	306.67	571.48	175,253
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	30	21	42	31.00	380.98	11,811
Transfer Level Math and English		2	484	582	616	560.67	380.98	213,605
Transfer to a Four Year University		1.5	375	357	465	399.00	285.74	114,010
Nine or More CTE Units		1	832	962	1,014	936.00	190.49	178,301
Regional Living Wage		1	755	317	336	469.33	190.49	89,404
Promise Grant Recipients Subtotal			3,150	3,019	3,379	3,182.67		\$1,148,129
Total Headcounts			9,815	9,059	10,476	9,783.33		\$8,195,892
							Total Student Success Allocation	\$8,195,892

Total Computational Revenue and Revenue Sources

n	o = f + h	p = n - o	q = p x i
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
7,652.21	7,524.89	127.32	\$ 689,612
105.15	105.15	-	-
201.06	201.06	-	-
55.65	55.65	(0.00)	-
18.98	18.98	-	-
8,033.05	7,905.73	127.32	\$ 689,612

Definitions:	PY: 2024-25	CY: 2025-26
PY App#3: PY App#1 plus PY Growth, is the <u>base</u> 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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	2.52%	7,115.55	178.97
Incarcerated Credit	2.52%	211.36	5.32
Special Admit Credit	2.52%	169.96	4.27
CDCP	2.52%	124.03	3.12
Noncredit	2.52%	0.97	0.02
Total	2.52%	7,621.87	191.70
Total Growth FTES Value ==>>> \$			1,065,983

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$6,658,143	\$0			
Total Basic Allocation							\$6,658,143
Total FTES Allocation							42,848,330
Total Base Allocation							\$49,506,473

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		299	\$1,280.76	\$382,946
Pell Grant Recipients	1		5,176	1,280.76	6,629,196
Promise Grant Recipients	1		7,692	1,280.76	9,851,579
Totals			13,167		\$16,863,721

Section III: Student Success Allocation

All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	529	558	642	576.33	\$ 3,020.86	\$1,741,020
Associate Degrees	3	550	526	537	537.67	2,265.64	1,218,160
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	153	212	209	191.33	1,510.43	288,995
Transfer Level Math and English	2	277	331	379	329.00	1,510.43	496,931
Transfer to a Four Year University	1.5	373	420	446	413.00	1,132.82	467,855
Nine or More CTE Units	1	1,262	1,495	1,542	1,433.00	755.21	1,082,222
Regional Living Wage	1	1,270	922	1,041	1,077.67	755.21	813,869
All Students Subtotal		4,414	4,464	4,796	4,558.00		\$6,109,052
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	439	440	484	454.33	\$ 1,142.95	\$519,282
Associate Degrees	4.5	440	421	435	432.00	857.22	370,317
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	117	176	176	156.33	571.48	89,341
Transfer Level Math and English	3	184	229	288	233.67	571.48	133,535
Transfer to a Four Year University	2.25	260	326	345	310.33	428.61	133,011
Nine or More CTE Units	1.5	1,028	1,204	1,255	1,162.33	285.74	332,123
Regional Living Wage	1.5	792	544	678	671.33	285.74	191,826
Pell Grant Recipients Subtotal		3,260	3,340	3,661	3,420.33		\$1,769,435
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	489	513	585	529.00	\$ 761.97	\$403,082
Associate Degrees	3	490	486	494	490.00	571.48	280,024
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	131	192	195	172.67	380.98	65,783
Transfer Level Math and English	2	225	276	327	276.00	380.98	105,152
Transfer to a Four Year University	1.5	318	360	389	355.67	285.74	101,628
Nine or More CTE Units	1	1,165	1,347	1,390	1,300.67	190.49	247,767
Regional Living Wage	1	994	713	805	837.33	190.49	159,506
Promise Grant Recipients Subtotal		3,812	3,887	4,185	3,961.33		\$1,362,942
Total Headcounts		11,486	11,691	12,642	11,939.67		
Total Student Success Allocation							\$9,241,429

**California Community Colleges
2025-26 Early Recalculation July 2026
Kern CCD**

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	185,315,967
II. Supplemental Allocation									52,769,732
III. Student Success Allocation									30,620,896
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	268,706,595
							2024-25 SCFF Calculated Revenue + COLA (B)		271,801,860
							Hold Harmless Revenue (C)		265,690,968
							Stability Protection Adjustment		3,095,265
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	271,801,860
Revenue Sources									
Property Tax & ERAF								\$	79,501,060
Less Property Tax Excess									-
Student Enrollment Fees									7,782,752
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 26,586.57	x		Rate: \$1,898.15		50,465,203
State General Fund Allocation									133,144,731
State General Fund Allocation									
General Fund Allocation				\$			131,527,726		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							1,617,005		
							Subtotal State General Fund Allocation		\$133,144,731
Adjustment(s)							-		
							State General Fund Allocation		\$133,144,731
							State General Fund Certification (Exhibit A/D)		\$125,692,001
							Balance (Refer to 2026-27 Advance Memo)		\$7,452,730
							Available Revenue	\$	270,893,746
							2025-26 TCR (Max of A, B, or C)		271,801,860
							0.3341%	Revenue Deficit	\$ (908,114)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	18,819.97	21,574.96	-	-	-	21,574.96	20,656.63	278.29	20,934.92
Incarcerated Credit	647.42	566.10	-	-	0.90	567.00	567.00	-	567.00
Special Admit Credit	4,444.68	4,672.69	-	-	59.28	4,731.97	4,731.97	117.94	4,849.91
CDCP	199.41	172.03	-	-	(70.84)	101.19	101.19	-	101.19
Noncredit	77.28	115.82	-	-	17.73	133.55	133.55	-	133.55
Total FTES=>>>	24,188.76	27,101.60	-	-	7.07	27,108.66	26,190.34	396.24	26,586.57
Total Values=>>>		\$158,479,917	\$0	\$0	\$0	\$158,479,918			
Change from PY to CY=>>>		\$2,403,094							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$111,880,325	\$ 1,507,292	\$5,416.20	\$113,387,617
Incarcerated Credit	4,306,531	-	\$7,595.29	4,306,531
Special Admit Credit	35,940,685	895,801	\$7,595.29	36,836,486
CDCP	768,568	-	\$7,595.29	768,568
Noncredit	609,958	-	\$4,567.26	609,958
Total	\$153,506,067	\$2,403,093		\$155,909,160

Total Value=>>>

\$160,883,011

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
21,853.25	21,853.25	-	\$ -
567.00	567.00	-	-
4,849.91	4,849.91	-	-
101.19	101.19	-	-
133.55	133.55	-	-
27,504.90	27,504.90	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	21,853.25	-	21,853.25
Incarcerated Credit	-	567.00	-	567.00
Special Admit Credit	-	4,849.91	-	4,849.91
CDCP	-	101.19	-	101.19
Noncredit	-	133.55	-	133.55
Total	-	27,504.90	-	27,504.90

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	7.64%	21,574.96	1,648.72
Incarcerated Credit	7.64%	566.10	43.26
Special Admit Credit	7.64%	4,672.69	357.08
CDCP	7.64%	172.03	13.15
Noncredit	7.64%	115.82	8.85
Total	7.64%	27,101.60	2,071.06
Total Growth FTES Value ==>>> \$ 12,110,756			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	1	8,877,529
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	2	13,316,286
<u>Additional Rural \$</u>	2,117,699.79	-	-
Subtotal			\$22,193,815

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	2	\$4,438,764
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	1	2,219,382
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	1	554,846
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$7,212,992

Total Basic Allocation \$29,406,807
Total FTES Allocation 155,909,160
Total Base Allocation \$185,315,967

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,605	\$1,280.76	\$2,055,614
Pell Grant Recipients		1	16,575	1,280.76	21,228,540
Promise Grant Recipients		1	23,022	1,280.76	29,485,578
Totals			41,202		\$52,769,732

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,742	1,936	1,979	1,885.67	\$ 3,020.86	\$5,696,328
Associate Degrees		3	1,394	1,267	1,401	1,354.00	2,265.64	3,067,679
Baccalaureate Degrees		3	4	2	8	4.67	2,265.64	10,573
Credit Certificates		2	543	633	668	614.67	1,510.43	928,410
Transfer Level Math and English		2	1,061	467	1,188	905.33	1,510.43	1,367,441
Transfer to a Four Year University		1.5	1,468	1,392	1,921	1,593.67	1,132.82	1,805,339
Nine or More CTE Units		1	5,738	6,590	7,351	6,559.67	755.21	4,953,952
Regional Living Wage		1	5,844	4,819	5,404	5,355.67	755.21	4,044,675
All Students Subtotal			17,794	17,106	19,920	18,273.33		\$21,874,397
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	1,109	1,185	1,304	1,199.33	\$ 1,142.95	\$1,370,782
Associate Degrees		4.5	880	828	948	885.33	857.22	758,921
Baccalaureate Degrees		4.5	4	1	4	3.00	857.22	2,572
Credit Certificates		3	253	345	369	322.33	571.48	184,206
Transfer Level Math and English		3	633	265	782	560.00	571.48	320,027
Transfer to a Four Year University		2.25	691	617	861	723.00	428.61	309,883
Nine or More CTE Units		1.5	2,970	3,676	4,346	3,664.00	285.74	1,046,946
Regional Living Wage		1.5	2,714	2,391	2,571	2,558.67	285.74	731,109
Pell Grant Recipients Subtotal			9,254	9,308	11,185	9,915.67		\$4,724,446
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	1,436	1,488	1,561	1,495.00	\$ 761.97	\$1,139,144
Associate Degrees		3	1,164	1,058	1,143	1,121.67	571.48	641,007
Baccalaureate Degrees		3	4	1	6	3.67	571.48	2,095
Credit Certificates		2	375	473	474	440.67	380.98	167,887
Transfer Level Math and English		2	788	344	923	685.00	380.98	260,974
Transfer to a Four Year University		1.5	883	759	1,048	896.67	285.74	256,212
Nine or More CTE Units		1	3,912	4,628	5,229	4,589.67	190.49	874,296
Regional Living Wage		1	3,961	3,190	3,565	3,572.00	190.49	680,438
Promise Grant Recipients Subtotal			12,523	11,941	13,949	12,804.33		\$4,022,053
Total Headcounts			39,571	38,355	45,054	40,993.33		
Total Student Success Allocation								\$30,620,896

California Community Colleges
2025-26 Early Recalculation July 2026
Lake Tahoe CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	23,127,474
II. Supplemental Allocation									3,800,005
III. Student Success Allocation									2,309,202
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	29,236,681
							2024-25 SCFF Calculated Revenue + COLA (B)		26,964,285
							Hold Harmless Revenue (C)		26,358,050
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	29,236,681
Revenue Sources									
Property Tax & ERAF								\$	6,911,803
Less Property Tax Excess									-
Student Enrollment Fees									1,380,028
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,370.35	x	Rate: \$1,898.15			4,499,275
State General Fund Allocation									16,347,893
State General Fund Allocation									
General Fund Allocation				\$		16,218,322			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						129,571			
				Subtotal State General Fund Allocation		\$16,347,893			
Adjustment(s)						-			
				State General Fund Allocation		\$16,347,893		Available Revenue	\$ 29,138,999
				State General Fund Certification (Exhibit A/D)		\$15,432,825		2025-26 TCR (Max of A, B, or C)	29,236,681
				Balance (Refer to 2026-27 Advance Memo)		\$915,068		0.3341% Revenue Deficit	\$ (97,682)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	1,443.56	1,493.20	-	-	-	1,493.20	1,476.65	207.67	1,684.32
Incarcerated Credit	221.78	300.71	-	-	1.98	302.69	302.69	30.31	333.00
Special Admit Credit	144.63	214.02	-	-	-	214.02	214.02	25.98	240.00
CDCP	31.23	18.02	-	-	(9.16)	8.86	8.86	-	8.86
Noncredit	83.02	92.32	-	-	11.85	104.17	104.17	-	104.17
Total FTES=>>>	1,924.22	2,118.27	-	-	4.67	2,122.94	2,106.40	263.95	2,370.35
Total Values=>>>		\$12,852,773	\$0	\$0	\$0	\$12,852,774			
Change from PY to CY=>>>		\$2,278,645							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$8,193,351	\$ 1,152,269	\$5,548.59	\$9,345,620
Incarcerated Credit	2,357,602	236,047	\$7,788.73	2,593,649
Special Admit Credit	1,666,945	202,351	\$7,788.73	1,869,296
CDCP	67,294	-	\$7,595.29	67,294
Noncredit	475,772	-	\$4,567.26	475,772
Total	\$12,760,964	\$1,590,667		\$14,351,631

Total Value=>>>

\$15,131,418

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
1,824.86	1,700.87	123.99	\$ 687,977
333.00	333.00	-	-
240.00	240.00	-	-
8.86	8.86	-	-
104.17	104.17	-	-
2,510.89	2,386.90	123.99	\$ 687,977

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	1,824.86	-	1,824.86
Incarcerated Credit	-	333.00	-	333.00
Special Admit Credit	-	240.00	-	240.00
CDCP	-	8.86	-	8.86
Noncredit	-	104.17	-	104.17
Total	-	2,510.89	-	2,510.89

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	12.87%	1,493.20	192.18
Incarcerated Credit	12.87%	300.71	38.70
Special Admit Credit	12.87%	214.02	27.55
CDCP	12.87%	18.02	2.32
Noncredit	12.87%	92.32	11.88
Total	12.87%	2,118.27	272.63
Total Growth FTES Value ==>>>		\$	1,654,200

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			
Subtotal			\$8,775,843	\$0			
				Total Basic Allocation		\$8,775,843	
				Total FTES Allocation		14,351,631	
				Total Base Allocation		\$23,127,474	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	273	\$1,280.76	\$349,647
Pell Grant Recipients	1	687	1,280.76	879,880
Promise Grant Recipients	1	2,007	1,280.76	2,570,478
Totals		2,967		\$3,800,005

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<u>All Students - Point Value \$755.21</u>							
Associate Degrees for Transfer	4	88	109	147	114.67	\$ 3,020.86	\$346,392
Associate Degrees	3	71	94	113	92.67	2,265.64	209,950
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	17	64	109	63.33	1,510.43	95,660
Transfer Level Math and English	2	70	118	67	85.00	1,510.43	128,386
Transfer to a Four Year University	1.5	66	63	77	68.67	1,132.82	77,787
Nine or More CTE Units	1	235	222	304	253.67	755.21	191,573
Regional Living Wage	1	906	1,083	1,480	1,156.33	755.21	873,279
All Students Subtotal		1,453	1,753	2,297	1,834.33		\$1,923,027
<u>Pell Grant Recipients - Point Value \$190.49</u>							
Associate Degrees for Transfer	6	40	52	61	51.00	\$ 1,142.95	\$58,291
Associate Degrees	4.5	33	42	56	43.67	857.22	37,432
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	6	35	45	28.67	571.48	16,382
Transfer Level Math and English	3	26	31	25	27.33	571.48	15,620
Transfer to a Four Year University	2.25	29	37	35	33.67	428.61	14,430
Nine or More CTE Units	1.5	71	97	116	94.67	285.74	27,050
Regional Living Wage	1.5	63	45	48	52.00	285.74	14,858
Pell Grant Recipients Subtotal		268	339	386	331.00		\$184,063
<u>Promise Grant Recipients - Point Value \$190.49</u>							
Associate Degrees for Transfer	4	70	90	121	93.67	\$ 761.97	\$71,371
Associate Degrees	3	56	70	86	70.67	571.48	40,384
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	13	45	62	40.00	380.98	15,239
Transfer Level Math and English	2	34	45	41	40.00	380.98	15,239
Transfer to a Four Year University	1.5	41	40	47	42.67	285.74	12,192
Nine or More CTE Units	1	103	134	161	132.67	190.49	25,272
Regional Living Wage	1	151	98	104	117.67	190.49	22,415
Promise Grant Recipients Subtotal		468	522	622	537.33		\$202,112
Total Headcounts		2,189	2,614	3,305	2,702.67		\$2,309,202
Total Student Success Allocation							\$2,309,202

California Community Colleges
2025-26 Early Recalculation July 2026

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	19,279,678
II. Supplemental Allocation									3,086,623
III. Student Success Allocation									1,562,303
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 23,928,604
								2024-25 SCFF Calculated Revenue + COLA (B)	22,871,735
								Hold Harmless Revenue (C)	22,357,512
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 23,928,604
Revenue Sources									
Property Tax & ERAF								\$	2,070,411
Less Property Tax Excess									-
Student Enrollment Fees									524,454
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 1,596.55	x	Rate: \$1,898.15				3,030,481
State General Fund Allocation									18,223,310
State General Fund Allocation									
General Fund Allocation			\$	18,118,925					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				104,385					
			Subtotal State General Fund Allocation	\$18,223,310					
Adjustment(s)				-					
			State General Fund Allocation	\$18,223,310				Available Revenue	\$ 23,848,656
			State General Fund Certification (Exhibit A/D)	\$17,203,267				2025-26 TCR (Max of A, B, or C)	23,928,604
			Balance (Refer to 2026-27 Advance Memo)	\$1,020,043				0.3341% Revenue Deficit	\$ (79,948)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	796.95	796.95	-	-	-	796.95	796.95	-	796.95
Incarcerated Credit	709.84	709.84	-	-	-	709.84	709.84	-	709.84
Special Admit Credit	57.42	57.42	-	-	2.14	59.56	59.56	-	59.56
CDCP	7.59	7.59	-	-	(6.94)	0.65	0.65	-	0.65
Noncredit	21.64	21.64	-	-	7.91	29.55	29.55	-	29.55
Total FTES=>>>	1,593.44	1,593.44	-	-	3.11	1,596.55	1,596.55	-	1,596.55
Total Values=>>>		\$10,503,835	\$0	\$0	\$0	\$10,503,835			
Change from PY to CY=>>>		\$1,113,998							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$4,393,958	\$ -	\$5,513.47	\$4,393,958
Incarcerated Credit	5,507,855	-	\$7,759.29	5,507,855
Special Admit Credit	462,122	-	\$7,759.29	462,122
CDCP	4,937	-	\$7,595.29	4,937
Noncredit	134,963	-	\$4,567.26	134,963
Total	\$10,503,835	\$0		\$10,503,835

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
966.67	796.95	169.72	\$ 935,746
709.84	709.84	-	-
82.53	59.56	22.97	178,252
0.65	0.65	(0.00)	-
29.55	29.55	-	-
1,789.24	1,596.55	192.69	\$ 1,113,998

Total Value=>>>

\$11,617,833

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	966.67	966.67	-	966.67
Incarcerated Credit	709.84	388.20	321.64	709.84
Special Admit Credit	82.53	82.53	-	82.53
CDCP	0.65	0.65	-	0.65
Noncredit	29.55	38.52	(8.97)	29.55
Total	1,789.24	1,476.57	312.67	1,789.24

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	5.02%	796.95	39.99
Incarcerated Credit	5.02%	709.84	35.62
Special Admit Credit	5.02%	57.42	2.88
CDCP	5.02%	7.59	0.38
Noncredit	5.02%	21.64	1.09
Total	5.02%	1,593.44	79.96
Total Growth FTES Value ==>>> \$			527,079

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			
Subtotal			\$8,775,843				
				Total Basic Allocation			\$8,775,843
				Total FTES Allocation			10,503,835
				Total Base Allocation			\$19,279,678

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	36	\$1,280.76	\$46,107
Pell Grant Recipients		1	440	1,280.76	563,533
Promise Grant Recipients		1	1,934	1,280.76	2,476,983
		Totals	2,410		\$3,086,623

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	69	67	83	73.00	\$ 3,020.86	\$220,523
Associate Degrees		3	115	132	124	123.67	2,265.64	280,184
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	13	17	20	16.67	1,510.43	25,174
Transfer Level Math and English		2	49	40	59	49.33	1,510.43	74,514
Transfer to a Four Year University		1.5	45	47	60	50.67	1,132.82	57,396
Nine or More CTE Units		1	234	219	321	258.00	755.21	194,845
Regional Living Wage		1	421	471	714	535.33	755.21	404,291
All Students Subtotal			946	993	1,381	1,106.67		\$1,256,927
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	18	30	32	26.67	\$ 1,142.95	\$30,479
Associate Degrees		4.5	30	35	42	35.67	857.22	30,574
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	1	6	5	4.00	571.48	2,286
Transfer Level Math and English		3	13	18	21	17.33	571.48	9,906
Transfer to a Four Year University		2.25	15	24	24	21.00	428.61	9,001
Nine or More CTE Units		1.5	93	92	130	105.00	285.74	30,003
Regional Living Wage		1.5	45	50	73	56.00	285.74	16,001
Pell Grant Recipients Subtotal			215	255	327	265.67		\$128,250
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	53	56	58	55.67	\$ 761.97	\$42,416
Associate Degrees		3	92	111	100	101.00	571.48	57,719
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	6	10	11	9.00	380.98	3,429
Transfer Level Math and English		2	16	27	26	23.00	380.98	8,763
Transfer to a Four Year University		1.5	15	21	29	21.67	285.74	6,191
Nine or More CTE Units		1	140	136	173	149.67	190.49	28,510
Regional Living Wage		1	182	141	151	158.00	190.49	30,098
Promise Grant Recipients Subtotal			504	502	548	518.00		\$177,126
Total Headcounts			1,665	1,750	2,256	1,890.33		
							Total Student Success Allocation	\$1,562,303

California Community Colleges
2025-26 Early Recalculation July 2026
Long Beach CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	124,822,410
II. Supplemental Allocation									42,887,414
III. Student Success Allocation									19,288,445
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 186,998,269
								2024-25 SCFF Calculated Revenue + COLA (B)	184,720,226
								Hold Harmless Revenue (C)	180,567,181
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 186,998,269
Revenue Sources									
Property Tax & ERAF								\$	48,061,038
Less Property Tax Excess									-
Student Enrollment Fees									6,140,640
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 20,204.43	x	Rate: \$1,898.15			38,350,966
State General Fund Allocation									93,820,847
State General Fund Allocation									
General Fund Allocation				\$	92,337,562				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,483,285				
				Subtotal State General Fund Allocation	\$93,820,847				
Adjustment(s)					-				
				State General Fund Allocation	\$93,820,847			Available Revenue	\$ 186,373,491
				State General Fund Certification (Exhibit A/D)	\$88,569,258			2025-26 TCR (Max of A, B, or C)	186,998,269
				Balance (Refer to 2026-27 Advance Memo)	\$5,251,589			0.3341% Revenue Deficit	\$ (624,778)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	19,029.26	19,029.26	-	-	25.86	19,055.12	19,037.88	108.50	19,146.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	328.84	522.44	-	-	229.72	752.16	752.16	-	752.16
CDCP	442.51	487.61	-	-	(257.88)	229.73	229.73	-	229.73
Noncredit	41.62	60.00	-	-	16.16	76.16	76.16	-	76.16
Total FTES=>>>	19,842.23	20,099.31	-	-	13.86	20,113.17	20,095.93	108.50	20,204.43
Total Values=>>>		\$111,011,833	\$0	\$0	\$0	\$111,011,833			
Change from PY to CY=>>>		\$587,659							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$103,112,874	\$ 587,659	\$5,416.20	\$103,700,533
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	5,712,875	-	\$7,595.29	5,712,875
CDCP	1,744,867	-	\$7,595.29	1,744,867
Noncredit	347,843	-	\$4,567.26	347,843
Total	\$110,918,459	\$587,659		\$111,506,118

Total Value=>>>

\$111,599,492

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
19,163.62	19,163.62	-	\$ -
-	-	-	-
752.16	752.16	-	-
229.73	229.73	(0.00)	-
76.16	76.16	-	-
20,221.67	20,221.67	(0.00)	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	19,163.62	-	19,163.62
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	752.16	-	752.16
CDCP	-	229.73	-	229.73
Noncredit	-	76.16	-	76.16
Total	-	20,221.67	-	20,221.67

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	1.26%	19,029.26	239.76
Incarcerated Credit	1.26%	-	-
Special Admit Credit	1.26%	522.44	6.58
CDCP	1.26%	487.61	6.14
Noncredit	1.26%	60.00	0.76
Total	1.26%	20,099.31	253.24
Total Growth FTES Value ==>>> \$			1,398,692

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	11,096,910.43	1	\$11,096,910	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$11,096,910				
				Total Basic Allocation			
				\$13,316,292			
				Total FTES Allocation			
				\$11,506,118			
				Total Base Allocation			
				\$124,822,410			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,376	\$1,280.76	\$1,762,321
Pell Grant Recipients		1	12,110	1,280.76	15,509,962
Promise Grant Recipients		1	20,000	1,280.76	25,615,131
		Totals	33,486		\$42,887,414

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,315	1,383	1,458	1,385.33	\$ 3,020.86	\$4,184,893
Associate Degrees		3	622	705	830	719.00	2,265.64	1,628,997
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	350	319	323	330.67	1,510.43	499,448
Transfer Level Math and English		2	820	851	1,089	920.00	1,510.43	1,389,594
Transfer to a Four Year University		1.5	1,120	1,158	1,307	1,195.00	1,132.82	1,353,721
Nine or More CTE Units		1	3,110	3,653	4,000	3,587.67	755.21	2,709,456
Regional Living Wage		1	3,085	1,960	2,250	2,431.67	755.21	1,836,429
All Students Subtotal			10,422	10,029	11,257	10,569.33		\$13,602,538
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	879	871	949	899.67	\$ 1,142.95	\$1,028,277
Associate Degrees		4.5	406	434	531	457.00	857.22	391,747
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	203	179	205	195.67	571.48	111,819
Transfer Level Math and English		3	420	497	662	526.33	571.48	300,787
Transfer to a Four Year University		2.25	657	668	769	698.00	428.61	299,168
Nine or More CTE Units		1.5	1,811	2,208	2,505	2,174.67	285.74	621,386
Regional Living Wage		1.5	1,318	744	887	983.00	285.74	280,881
Pell Grant Recipients Subtotal			5,694	5,601	6,508	5,934.33		\$3,034,065
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	1,090	1,101	1,186	1,125.67	\$ 761.97	\$857,723
Associate Degrees		3	528	591	708	609.00	571.48	348,029
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	270	247	268	261.67	380.98	99,691
Transfer Level Math and English		2	537	644	802	661.00	380.98	251,831
Transfer to a Four Year University		1.5	860	864	974	899.33	285.74	256,974
Nine or More CTE Units		1	2,432	2,919	3,177	2,842.67	190.49	541,506
Regional Living Wage		1	2,093	1,157	1,413	1,554.33	190.49	296,088
Promise Grant Recipients Subtotal			7,810	7,523	8,528	7,953.67		\$2,651,842
Total Headcounts			23,926	23,153	26,293	24,457.33		
						Total Student Success Allocation		\$19,288,445

California Community Colleges
2025-26 Early Recalculation July 2026
Los Angeles CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	619,171,833
II. Supplemental Allocation									152,862,139
III. Student Success Allocation									85,571,135
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 857,605,107
								2024-25 SCFF Calculated Revenue + COLA (B)	854,233,743
								Hold Harmless Revenue (C)	835,028,097
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 857,605,107
Revenue Sources									
Property Tax & ERAF								\$	338,172,393
Less Property Tax Excess									-
Student Enrollment Fees									21,545,299
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 95,410.38	x		Rate: \$1,898.15		181,102,862
State General Fund Allocation									313,919,217
State General Fund Allocation									
General Fund Allocation				\$		305,613,605			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						8,305,612			
Subtotal State General Fund Allocation						\$313,919,217			
Adjustment(s)						-			
						State General Fund Allocation		Available Revenue	\$ 854,739,771
State General Fund Certification (Exhibit A/D)						\$296,347,699		2025-26 TCR (Max of A, B, or C)	857,605,107
Balance (Refer to 2026-27 Advance Memo)						\$17,571,518		0.3341% Revenue Deficit	\$ (2,865,336)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	76,717.85	77,194.55	1,764.71	-	-	78,959.26	77,623.89	666.25	78,290.14
Incarcerated Credit	103.59	75.79	6.91	-	-	82.70	82.70	-	82.70
Special Admit Credit	6,497.96	7,445.19	1,442.73	-	-	8,887.92	8,887.92	-	8,887.92
CDCP	5,791.44	6,873.20	55.53	-	-	6,928.73	6,928.73	-	6,928.73
Noncredit	1,210.95	1,245.35	(24.46)	-	-	1,220.89	1,220.89	-	1,220.89
Total FTES=>>>	90,321.79	92,834.08	3,245.42	-	-	96,079.50	94,744.13	666.25	95,410.38
Total Values=>>>		\$533,116,602	\$20,878,501	\$0	\$0	\$553,995,103			
Change from PY to CY=>>>		\$32,394,366							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$420,426,121	\$ 3,608,539	\$5,416.20	\$424,034,660
Incarcerated Credit	628,131	-	\$7,595.29	628,131
Special Admit Credit	67,506,353	-	\$7,595.29	67,506,353
CDCP	52,625,732	-	\$7,595.29	52,625,732
Noncredit	5,576,126	-	\$4,567.26	5,576,126
Total	\$546,762,463	\$3,608,539		\$550,371,002

Total Value=>>> \$565,510,968

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
81,085.45	79,625.51	1,459.94	\$ 7,907,326
82.70	82.70	-	-
8,887.92	8,887.92	-	-
6,928.73	6,928.73	-	-
1,220.89	1,220.89	-	-
98,205.69	96,745.75	1,459.94	\$ 7,907,326

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	81,085.45	-	81,085.45
Incarcerated Credit	-	82.70	-	82.70
Special Admit Credit	-	8,887.92	-	8,887.92
CDCP	-	6,928.73	-	6,928.73
Noncredit	-	1,220.89	-	1,220.89
Total	-	98,205.69	-	98,205.69

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	9,474.80	-	\$ 51,317,366
Incarcerated Credit	-	(66.44)	-	(504,631)
Special Admit Credit	-	(2,615.08)	-	(19,862,298)
CDCP	-	(2,066.78)	-	(15,697,799)
Noncredit	-	1,231.78	-	5,625,863
Total	-	5,958.28	-	\$ 20,878,501

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	77,194.55	284.31
Incarcerated Credit	0.37%	75.79	0.28
Special Admit Credit	0.37%	7,445.19	27.42
CDCP	0.37%	6,873.20	25.31
Noncredit	0.37%	1,245.35	4.59
Total	0.37%	92,834.08	341.91
Total Growth FTES Value ==>>> \$			1,963,482

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	1	8,877,529
≥ 10,000 & < 20,000	7,767,836.95	4	31,071,348
< 10,000	6,658,143.47	4	26,632,572
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$66,581,449

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation \$68,800,831
Total FTES Allocation 550,371,002
Total Base Allocation \$619,171,833

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	5,001	\$1,280.76	\$6,405,064
Pell Grant Recipients		1	44,583	1,280.76	57,099,970
Promise Grant Recipients		1	69,769	1,280.76	89,357,105
Totals			119,353		\$152,862,139

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	4,263	4,341	4,560	4,388.00	\$ 3,020.86	\$13,255,517
Associate Degrees		3	4,169	4,297	4,408	4,291.33	2,265.64	9,722,626
Baccalaureate Degrees		3	45	66	65	58.67	2,265.64	132,918
Credit Certificates		2	2,635	3,306	5,506	3,815.67	1,510.43	5,763,290
Transfer Level Math and English		2	3,012	3,267	3,824	3,367.67	1,510.43	5,086,618
Transfer to a Four Year University		1.5	4,738	4,325	4,696	4,586.33	1,132.82	5,195,495
Nine or More CTE Units		1	16,331	18,360	19,904	18,198.33	755.21	13,743,637
Regional Living Wage		1	12,943	8,752	10,373	10,689.33	755.21	8,072,735
All Students Subtotal			48,136	46,714	53,336	49,395.33		\$60,972,836
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	2,784	2,912	3,219	2,971.67	\$ 1,142.95	\$3,396,477
Associate Degrees		4.5	2,645	2,733	2,902	2,760.00	857.22	2,365,914
Baccalaureate Degrees		4.5	28	32	32	30.67	857.22	26,288
Credit Certificates		3	1,189	1,627	2,882	1,899.33	571.48	1,085,425
Transfer Level Math and English		3	1,544	1,754	2,183	1,827.00	571.48	1,044,088
Transfer to a Four Year University		2.25	2,644	2,431	2,653	2,576.00	428.61	1,104,093
Nine or More CTE Units		1.5	8,942	10,117	11,638	10,232.33	285.74	2,923,771
Regional Living Wage		1.5	4,901	3,057	3,769	3,909.00	285.74	1,116,951
Pell Grant Recipients Subtotal			24,677	24,663	29,278	26,206.00		\$13,063,007
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	3,585	3,646	3,866	3,699.00	\$ 761.97	\$2,818,524
Associate Degrees		3	3,438	3,547	3,651	3,545.33	571.48	2,026,076
Baccalaureate Degrees		3	38	54	46	46.00	571.48	26,288
Credit Certificates		2	1,639	2,169	3,873	2,560.33	380.98	975,447
Transfer Level Math and English		2	2,072	2,343	2,781	2,398.67	380.98	913,855
Transfer to a Four Year University		1.5	3,497	3,183	3,449	3,376.33	285.74	964,748
Nine or More CTE Units		1	12,131	13,432	14,921	13,494.67	190.49	2,570,630
Regional Living Wage		1	8,051	5,191	6,282	6,508.00	190.49	1,239,724
Promise Grant Recipients Subtotal			34,451	33,565	38,869	35,628.33		\$11,535,292
Total Headcounts			107,264	104,942	121,483	111,229.67		\$85,571,135
Total Student Success Allocation								\$85,571,135

California Community Colleges
2025-26 Early Recalculation July 2026
Los Rios CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	298,870,757
II. Supplemental Allocation									94,423,777
III. Student Success Allocation									49,281,029
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	442,575,563
							2024-25 SCFF Calculated Revenue + COLA (B)		427,471,159
							Hold Harmless Revenue (C)		417,860,370
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	442,575,563
Revenue Sources									
Property Tax & ERAF								\$	134,848,852
Less Property Tax Excess									-
Student Enrollment Fees									19,559,284
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 46,011.24	x	Rate: \$1,898.15			87,336,073
State General Fund Allocation									199,352,669
State General Fund Allocation									
General Fund Allocation				\$		195,640,554			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						3,712,115			
				Subtotal State General Fund Allocation		\$199,352,669			
Adjustment(s)						-			
				State General Fund Allocation		\$199,352,669		Available Revenue	\$ 441,096,878
				State General Fund Certification (Exhibit A/D)		\$188,193,973		2025-26 TCR (Max of A, B, or C)	442,575,563
				Balance (Refer to 2026-27 Advance Memo)		\$11,158,696		0.3341% Revenue Deficit	\$ (1,478,685)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	42,421.63	43,346.78	-	-	-	43,346.78	43,038.40	-	43,038.40
Incarcerated Credit	273.37	125.79	-	-	14.15	139.94	139.94	29.86	169.80
Special Admit Credit	1,693.33	2,032.23	-	-	-	2,032.23	2,032.23	740.70	2,772.93
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	72.79	53.64	-	-	(23.53)	30.11	30.11	-	30.11
Total FTES=>>>	44,461.12	45,558.44	-	-	(9.38)	45,549.06	45,240.68	770.56	46,011.24
Total Values=>>>		\$251,410,417	\$0	\$0	\$0	\$251,410,417			
Change from PY to CY=>>>		\$37,748,131							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$233,104,366	\$ -	\$5,416.20	\$233,104,366
Incarcerated Credit	1,062,880	226,801	\$7,595.29	1,289,681
Special Admit Credit	15,435,381	5,625,863	\$7,595.29	21,061,244
CDCP	-	-	\$7,595.29	-
Noncredit	137,520	-	\$4,567.26	137,520
Total	\$249,740,147	\$5,852,664		\$255,592,811

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
48,863.46	43,346.78	5,516.68	\$ 29,879,403
169.80	169.80	-	-
3,038.37	2,772.93	265.44	2,016,065
-	-	-	-
30.11	30.11	-	-
52,101.74	46,319.63	5,782.11	\$ 31,895,468

Total Value=>>> \$289,158,548

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	48,863.46	-	48,863.46
Incarcerated Credit	-	169.80	-	169.80
Special Admit Credit	-	3,038.37	-	3,038.37
CDCP	-	-	-	-
Noncredit	-	30.11	-	30.11
Total	-	52,101.74	-	52,101.74

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.73%	43,346.78	317.22
Incarcerated Credit	0.73%	125.79	0.92
Special Admit Credit	0.73%	2,032.23	14.87
CDCP	0.73%	-	-
Noncredit	0.73%	53.64	0.39
Total	0.73%	45,558.44	333.41
Total Growth FTES Value ==>>>			\$ 1,839,870

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	3	23,303,511
< 10,000	6,658,143.47	1	6,658,143
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$29,961,654

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	5	\$11,096,910
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	1	2,219,382
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$13,316,292
Total Basic Allocation			\$43,277,946
Total FTES Allocation			255,592,811
Total Base Allocation			\$298,870,757

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	2,772	\$1,280.76	\$3,550,257
Pell Grant Recipients		1	26,380	1,280.76	33,786,358
Promise Grant Recipients		1	44,573	1,280.76	57,087,162
Totals			73,725		\$94,423,777

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	2,050	1,851	2,119	2,006.67	\$ 3,020.86	\$6,061,851
Associate Degrees		3	2,556	2,984	3,105	2,881.67	2,265.64	6,528,825
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	509	669	891	689.67	1,510.43	1,041,692
Transfer Level Math and English		2	2,288	2,443	2,929	2,553.33	1,510.43	3,856,626
Transfer to a Four Year University		1.5	2,982	2,879	3,236	3,032.33	1,132.82	3,435,091
Nine or More CTE Units		1	9,797	12,229	11,755	11,260.33	755.21	8,503,962
Regional Living Wage		1	12,161	8,463	9,894	10,172.67	755.21	7,682,541
All Students Subtotal			32,343	31,518	33,929	32,596.67		\$37,110,588
Pell Grant Recipients - Point Value \$190.49		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	1,143	996	1,223	1,120.67	\$ 1,142.95	\$1,280,870
Associate Degrees		4.5	1,397	1,712	1,805	1,638.00	857.22	1,404,119
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	223	270	307	266.67	571.48	152,394
Transfer Level Math and English		3	841	1,033	1,321	1,065.00	571.48	608,623
Transfer to a Four Year University		2.25	1,310	1,196	1,337	1,281.00	428.61	549,046
Nine or More CTE Units		1.5	3,943	4,708	5,395	4,682.00	285.74	1,337,827
Regional Living Wage		1.5	3,945	2,384	2,658	2,995.67	285.74	855,977
Pell Grant Recipients Subtotal			12,802	12,299	14,046	13,049.00		\$6,188,856
Promise Grant Recipients - Point Value \$190.49		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,515	1,366	1,599	1,493.33	\$ 761.97	\$1,137,874
Associate Degrees		3	1,977	2,371	2,478	2,275.33	571.48	1,300,300
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	354	428	459	413.67	380.98	157,601
Transfer Level Math and English		2	1,256	1,497	1,706	1,486.33	380.98	566,270
Transfer to a Four Year University		1.5	1,910	1,768	1,952	1,876.67	285.74	536,236
Nine or More CTE Units		1	5,757	6,862	7,390	6,669.67	190.49	1,270,520
Regional Living Wage		1	6,970	4,260	4,720	5,316.67	190.49	1,012,784
Promise Grant Recipients Subtotal			19,739	18,552	20,304	19,531.67		\$5,981,585
Total Headcounts			64,884	62,369	68,279	65,177.33		\$49,281,029
Total Student Success Allocation								\$49,281,029

California Community Colleges
2025-26 Early Recalculation July 2026
Marin CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	28,289,075
II. Supplemental Allocation									3,782,074
III. Student Success Allocation									2,594,539
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	34,665,688
							2024-25 SCFF Calculated Revenue + COLA (B)		34,707,838
							Hold Harmless Revenue (C)		33,927,505
							Stability Protection Adjustment		42,150
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	34,707,838
Revenue Sources									
Property Tax & ERAF								\$	80,355,103
Less Property Tax Excess							Excess Tax School Entity		(48,247,011)
Student Enrollment Fees									1,970,382
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,430.74	x	Rate: \$100.00			343,074
State General Fund Allocation									286,290
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					286,290				
				Subtotal State General Fund Allocation	\$286,290				
Adjustment(s)					-				
				State General Fund Allocation	\$286,290		Available Revenue	\$	34,707,838
				State General Fund Certification (Exhibit A/D)	\$270,265		2025-26 TCR (Max of A, B, or C)		34,707,838
				Balance (Refer to 2026-27 Advance Memo)	\$16,025		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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	2,744.49	2,820.39	-	-	73.62	2,894.01	2,819.63	40.59	2,860.22
Incarcerated Credit	-	-	-	-	3.47	3.47	3.47	-	3.47
Special Admit Credit	141.17	191.82	-	-	6.16	197.98	197.98	-	197.98
CDCP	307.36	315.09	-	-	(156.99)	158.10	158.10	-	158.10
Noncredit	54.98	68.09	-	-	142.88	210.97	210.97	-	210.97
Total FTES=>>>	3,248.00	3,395.39	-	-	69.14	3,464.53	3,390.15	40.59	3,430.74
Total Values=>>>		\$21,840,139	\$0	\$0	\$0	\$21,840,140			
Change from PY to CY=>>>		\$1,072,720							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$17,458,226	\$ 251,322	\$6,191.67	\$17,709,548
Incarcerated Credit	30,265	-	\$8,721.82	30,265
Special Admit Credit	1,726,747	-	\$8,721.82	1,726,747
CDCP	1,200,816	-	\$7,595.29	1,200,816
Noncredit	963,556	-	\$4,567.26	963,556
Total	\$21,379,610	\$251,322		\$21,630,932

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
3,067.26	2,934.60	132.66	\$ 821,397
3.47	3.47	-	-
197.98	197.98	-	-
158.10	158.10	-	-
210.97	210.97	-	-
3,637.78	3,505.12	132.66	\$ 821,397

Total Value=>>> \$22,912,859

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	3,067.26	-	3,067.26
Incarcerated Credit	-	3.47	-	3.47
Special Admit Credit	-	197.98	-	197.98
CDCP	-	158.10	-	158.10
Noncredit	-	210.97	-	210.97
Total	-	3,637.78	-	3,637.78

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	2,820.39	10.39
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	191.82	0.71
CDCP	0.37%	315.09	1.16
Noncredit	0.37%	68.09	0.25
Total	0.37%	3,395.39	12.51
Total Growth FTES Value ==>>> \$			80,437

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	1	6,658,143
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$6,658,143

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$0

Total Basic Allocation	\$6,658,143
Total FTES Allocation	21,630,932
Total Base Allocation	\$28,289,075

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	269	\$1,280.76	\$344,524
Pell Grant Recipients		1	972	1,280.76	1,244,895
Promise Grant Recipients		1	1,712	1,280.76	2,192,655
Totals			2,953		\$3,782,074

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	125	144	140	136.33	\$ 3,020.86	\$411,843
Associate Degrees		3	153	160	196	169.67	2,265.64	384,404
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	53	46	54	51.00	1,510.43	77,032
Transfer Level Math and English		2	151	150	154	151.67	1,510.43	229,082
Transfer to a Four Year University		1.5	244	238	297	259.67	1,132.82	294,156
Nine or More CTE Units		1	469	567	542	526.00	755.21	397,243
Regional Living Wage		1	405	338	344	362.33	755.21	273,639
All Students Subtotal			1,600	1,643	1,727	1,656.67		\$2,067,399
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	61	69	76	68.67	\$ 1,142.95	\$78,483
Associate Degrees		4.5	65	67	69	67.00	857.22	57,433
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	23	13	31	22.33	571.48	12,763
Transfer Level Math and English		3	33	34	38	35.00	571.48	20,002
Transfer to a Four Year University		2.25	67	80	86	77.67	428.61	33,289
Nine or More CTE Units		1.5	172	192	193	185.67	285.74	53,052
Regional Living Wage		1.5	53	51	45	49.67	285.74	14,192
Pell Grant Recipients Subtotal			474	506	538	506.00		\$269,214
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	79	89	86	84.67	\$ 761.97	\$64,513
Associate Degrees		3	95	98	109	100.67	571.48	57,529
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	31	26	40	32.33	380.98	12,319
Transfer Level Math and English		2	51	56	51	52.67	380.98	20,065
Transfer to a Four Year University		1.5	95	108	123	108.67	285.74	31,050
Nine or More CTE Units		1	271	303	283	285.67	190.49	54,417
Regional Living Wage		1	98	101	85	94.67	190.49	18,033
Promise Grant Recipients Subtotal			720	781	777	759.33		\$257,926
Total Headcounts			2,794	2,930	3,042	2,922.00		
Total Student Success Allocation								\$2,594,539

California Community Colleges
2025-26 Early Recalculation July 2026
Mendocino-Lake CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	29,484,488
II. Supplemental Allocation									5,997,783
III. Student Success Allocation									2,754,506
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	38,236,777
							2024-25 SCFF Calculated Revenue + COLA (B)		37,650,187
							Hold Harmless Revenue (C)		36,803,702
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	38,236,777
Revenue Sources									
Property Tax & ERAF								\$	13,880,259
Less Property Tax Excess									-
Student Enrollment Fees									914,414
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,078.03	x	Rate: \$1,898.15			5,842,560
State General Fund Allocation									17,471,791
State General Fund Allocation									
General Fund Allocation				\$		17,272,086			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						199,705			
							Subtotal State General Fund Allocation		\$17,471,791
Adjustment(s)						-			
							State General Fund Allocation		\$17,471,791
							State General Fund Certification (Exhibit A/D)		\$16,493,814
							Balance (Refer to 2026-27 Advance Memo)		\$977,977
								Available Revenue	\$ 38,109,024
							2025-26 TCR (Max of A, B, or C)		38,236,777
							0.3341%	Revenue Deficit	\$ (127,753)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	2,155.04	2,489.26	-	-	26.54	2,515.80	2,386.70	45.14	2,431.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	349.57	467.43	-	-	0.43	467.86	467.86	-	467.86
CDCP	59.68	43.65	-	-	(4.80)	38.85	38.85	-	38.85
Noncredit	139.13	163.70	-	-	(24.21)	139.49	139.49	-	139.49
Total FTES=>>>	2,703.42	3,164.04	-	-	(2.04)	3,162.00	3,032.90	45.14	3,078.03
Total Values=>>>		\$18,111,765	\$0	\$0	\$0	\$18,111,764			
Change from PY to CY=>>>		\$1,098,890							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$12,926,828	\$ 244,465	\$5,416.20	\$13,171,293
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	3,553,534	-	\$7,595.29	3,553,534
CDCP	295,077	-	\$7,595.29	295,077
Noncredit	637,088	-	\$4,567.26	637,088
Total	\$17,412,527	\$244,465		\$17,656,992

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
2,718.69	2,560.94	157.75	\$ 854,426
-	-	-	-
467.86	467.86	-	-
38.85	38.85	-	-
139.49	139.49	-	-
3,364.89	3,207.14	157.75	\$ 854,426

Total Value=>>> \$19,210,655

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	2,718.69	-	2,718.69
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	467.86	-	467.86
CDCP	-	38.85	-	38.85
Noncredit	-	139.49	-	139.49
Total	-	3,364.89	-	3,364.89

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	2,489.26	9.17
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	467.43	1.72
CDCP	0.37%	43.65	0.16
Noncredit	0.37%	163.70	0.60
Total	0.37%	3,164.04	11.65
Total Growth FTES Value ==>>> \$			66,707

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	1	554,846
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	1	277,425
<u>Additional Rural \$</u>	2,117,699.79	1	2,117,700	Subtotal			
		Subtotal	\$8,775,843				
							Total Basic Allocation
							\$11,827,496
							Total FTES Allocation
							17,656,992
							Total Base Allocation
							\$29,484,488

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	103	\$1,280.76	\$131,918
Pell Grant Recipients		1	1,669	1,280.76	2,137,583
Promise Grant Recipients		1	2,911	1,280.76	3,728,282
			Totals	4,683	\$5,997,783

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	70	88	85	81.00	\$ 3,020.86	\$244,689
Associate Degrees		3	187	181	207	191.67	2,265.64	434,248
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	23	35	56	38.00	1,510.43	57,396
Transfer Level Math and English		2	90	109	74	91.00	1,510.43	137,449
Transfer to a Four Year University		1.5	101	108	108	105.67	1,132.82	119,701
Nine or More CTE Units		1	488	650	671	603.00	755.21	455,394
Regional Living Wage		1	623	635	683	647.00	755.21	488,623
All Students Subtotal			1,582	1,806	1,884	1,757.33		\$1,937,500
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	45	64	63	57.33	\$ 1,142.95	\$65,529
Associate Degrees		4.5	145	126	150	140.33	857.22	120,296
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	9	26	25	20.00	571.48	11,430
Transfer Level Math and English		3	51	76	51	59.33	571.48	33,908
Transfer to a Four Year University		2.25	44	50	57	50.33	428.61	21,573
Nine or More CTE Units		1.5	302	431	451	394.67	285.74	112,771
Regional Living Wage		1.5	256	252	255	254.33	285.74	72,673
Pell Grant Recipients Subtotal			852	1,025	1,052	976.33		\$438,180
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	56	75	74	68.33	\$ 761.97	\$52,068
Associate Degrees		3	170	159	188	172.33	571.48	98,485
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	16	30	34	26.67	380.98	10,160
Transfer Level Math and English		2	66	92	62	73.33	380.98	27,939
Transfer to a Four Year University		1.5	63	65	72	66.67	285.74	19,049
Nine or More CTE Units		1	378	536	570	494.67	190.49	94,230
Regional Living Wage		1	415	387	409	403.67	190.49	76,895
Promise Grant Recipients Subtotal			1,164	1,344	1,409	1,305.67		\$378,826
		Total Headcounts	3,598	4,175	4,345	4,039.33		
							Total Student Success Allocation	\$2,754,506

California Community Colleges
2025-26 Early Recalculation July 2026
Merced CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	72,615,653
II. Supplemental Allocation									22,291,568
III. Student Success Allocation									11,241,319
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	106,148,540
							2024-25 SCFF Calculated Revenue + COLA (B)		100,285,864
							Hold Harmless Revenue (C)		98,031,148
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	106,148,540
Revenue Sources									
Property Tax & ERAF								\$	20,835,213
Less Property Tax Excess									-
Student Enrollment Fees									2,749,168
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,695.17	x	Rate: \$1,898.15			20,301,002
State General Fund Allocation									61,908,505
State General Fund Allocation									
General Fund Allocation				\$	61,206,272				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					702,233				
				Subtotal State General Fund Allocation	\$61,908,505				
Adjustment(s)					-				
				State General Fund Allocation	\$61,908,505			Available Revenue	\$ 105,793,888
				State General Fund Certification (Exhibit A/D)	\$58,443,198			2025-26 TCR (Max of A, B, or C)	106,148,540
				Balance (Refer to 2026-27 Advance Memo)	\$3,465,307			0.3341% Revenue Deficit	\$ (354,652)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	8,231.81	8,602.15	-	-	-	8,602.15	8,478.70	367.83	8,846.53
Incarcerated Credit	253.51	279.25	-	-	39.40	318.65	318.65	-	318.65
Special Admit Credit	722.11	788.04	-	-	146.40	934.44	934.44	94.41	1,028.85
CDCP	411.50	544.40	-	-	(187.50)	356.90	356.90	-	356.90
Noncredit	167.35	141.41	-	-	2.83	144.24	144.24	-	144.24
Total FTES=>>>	9,786.28	10,355.25	-	-	1.13	10,356.37	10,232.93	462.24	10,695.17
Total Values=>>>		\$59,478,016	\$0	\$0	\$0	\$59,478,017			
Change from PY to CY=>>>		\$6,863,405							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$45,922,291	\$ 1,992,252	\$5,416.20	\$47,914,543
Incarcerated Credit	2,420,240	-	\$7,595.29	2,420,240
Special Admit Credit	7,097,332	717,085	\$7,595.29	7,814,417
CDCP	2,710,760	-	\$7,595.29	2,710,760
Noncredit	658,782	-	\$4,567.26	658,782
Total	\$58,809,405	\$2,709,337		\$61,518,742

Total Value=>>>

\$66,341,421

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
9,736.95	8,969.98	766.97	\$ 4,154,067
318.65	318.65	-	-
1,028.85	1,028.85	-	-
356.90	356.90	-	-
144.24	144.24	-	-
11,585.59	10,818.62	766.97	\$ 4,154,067

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	9,736.95	-	9,736.95
Incarcerated Credit	-	318.65	-	318.65
Special Admit Credit	-	1,028.85	-	1,028.85
CDCP	-	356.90	-	356.90
Noncredit	-	144.24	-	144.24
Total	-	11,585.59	-	11,585.59

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	3.42%	8,602.15	294.40
Incarcerated Credit	3.42%	279.25	9.56
Special Admit Credit	3.42%	788.04	26.97
CDCP	3.42%	544.40	18.63
Noncredit	3.42%	141.41	4.84
Total	3.42%	10,355.25	354.40
Total Growth FTES Value ==>>> \$			2,035,600

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$8,877,529				
							Total Basic Allocation
							\$11,096,911
							Total FTES Allocation
							61,518,742
							Total Base Allocation
							\$72,615,653

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	320	\$1,280.76	\$409,842
Pell Grant Recipients		1	6,626	1,280.76	8,486,293
Promise Grant Recipients		1	10,459	1,280.76	13,395,433
			Totals	17,405	\$22,291,568

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	600	699	732	677.00	\$ 3,020.86	\$2,045,120
Associate Degrees		3	468	431	438	445.67	2,265.64	1,009,721
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	254	293	367	304.67	1,510.43	460,177
Transfer Level Math and English		2	543	574	591	569.33	1,510.43	859,937
Transfer to a Four Year University		1.5	545	586	727	619.33	1,132.82	701,594
Nine or More CTE Units		1	1,742	2,062	2,291	2,031.67	755.21	1,534,343
Regional Living Wage		1	1,831	1,386	1,568	1,595.00	755.21	1,204,566
All Students Subtotal			5,983	6,031	6,714	6,242.67		\$7,815,458
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	370	444	478	430.67	\$ 1,142.95	\$492,232
Associate Degrees		4.5	347	295	329	323.67	857.22	277,452
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	177	195	250	207.33	571.48	118,486
Transfer Level Math and English		3	289	346	388	341.00	571.48	194,874
Transfer to a Four Year University		2.25	314	295	396	335.00	428.61	143,584
Nine or More CTE Units		1.5	1,077	1,344	1,577	1,332.67	285.74	380,794
Regional Living Wage		1.5	883	676	815	791.33	285.74	226,114
Pell Grant Recipients Subtotal			3,457	3,595	4,233	3,761.67		\$1,833,536
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	517	579	640	578.67	\$ 761.97	\$440,926
Associate Degrees		3	423	384	393	400.00	571.48	228,591
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	220	251	301	257.33	380.98	98,040
Transfer Level Math and English		2	406	453	463	440.67	380.98	167,887
Transfer to a Four Year University		1.5	402	408	510	440.00	285.74	125,725
Nine or More CTE Units		1	1,394	1,709	1,907	1,670.00	190.49	318,122
Regional Living Wage		1	1,291	961	1,103	1,118.33	190.49	213,034
Promise Grant Recipients Subtotal			4,653	4,745	5,317	4,905.00		\$1,592,325
Total Headcounts			14,093	14,371	16,264	14,909.33		\$11,241,319
Total Student Success Allocation								\$11,241,319

California Community Colleges
2025-26 Early Recalculation July 2026
MiraCosta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	64,995,823
II. Supplemental Allocation									15,853,204
III. Student Success Allocation									10,164,319
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	91,013,346
							2024-25 SCFF Calculated Revenue + COLA (B)		92,568,035
							Hold Harmless Revenue (C)		90,486,838
							Stability Protection Adjustment		1,554,689
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	92,568,035
Revenue Sources									
Property Tax & ERAF								\$	156,975,234
Less Property Tax Excess							Excess Tax School Entity		(77,988,778)
Student Enrollment Fees									11,748,366
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,702.75	x	Rate: \$100.00			970,275
State General Fund Allocation									862,938
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						862,938			
				Subtotal State General Fund Allocation		\$862,938			
Adjustment(s)						-			
				State General Fund Allocation		\$862,938		Available Revenue	\$ 92,568,035
				State General Fund Certification (Exhibit A/D)		\$814,635		2025-26 TCR (Max of A, B, or C)	92,568,035
				Balance (Refer to 2026-27 Advance Memo)		\$48,303		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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	8,749.19	8,838.75	145.80	-	-	8,984.55	8,857.50	-	8,857.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	72.45	105.00	(17.02)	-	-	87.98	87.98	-	87.98
CDCP	575.75	585.26	(19.50)	-	-	565.76	565.76	-	565.76
Noncredit	215.34	191.40	0.11	-	-	191.51	191.51	-	191.51
Total FTES=>>>	9,612.73	9,720.41	109.39	-	-	9,829.80	9,702.75	-	9,702.75
Total Values=>>>		\$54,074,307	\$513,952	\$0	\$0	\$54,588,259			
Change from PY to CY=>>>		\$513,952							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$48,057,697	\$ -	\$5,425.65	\$48,057,697
Incarcerated Credit	-	-	\$7,608.84	-
Special Admit Credit	669,425	-	\$7,608.84	669,425
CDCP	4,297,113	-	\$7,595.29	4,297,113
Noncredit	874,677	-	\$4,567.26	874,677
Total	\$53,898,912	\$0		\$53,898,912

Total Value=>>>

\$54,588,259

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
8,984.55	8,984.55	-	\$ -
-	-	-	-
87.98	87.98	-	-
565.76	565.76	-	-
191.51	191.51	-	-
9,829.80	9,829.80	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	8,984.55	-	8,984.55
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	87.98	-	87.98
CDCP	-	565.76	-	565.76
Noncredit	-	191.51	-	191.51
Total	-	9,829.80	-	9,829.80

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	665.32	-	\$ 3,609,795
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(2.39)	-	(18,185)
CDCP	-	(585.26)	-	(4,445,221)
Noncredit	-	395.25	-	1,805,211
Total	-	472.92	-	\$ 951,600

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	8,838.75	32.55
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	105.00	0.39
CDCP	0.37%	585.26	2.16
Noncredit	0.37%	191.40	0.70
Total	0.37%	9,720.41	35.80
Total Growth FTES Value ==>>>			\$ 199,157

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$8,877,529				
							Total Basic Allocation
							\$11,096,911
							Total FTES Allocation
							\$3,898,912
							Total Base Allocation
							\$64,995,823

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	738	\$1,280.76	\$945,198
Pell Grant Recipients		1	4,295	1,280.76	5,500,849
Promise Grant Recipients		1	7,345	1,280.76	9,407,157
Totals			12,378		\$15,853,204

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	459	588	606	551.00	\$ 3,020.86	\$1,664,492
Associate Degrees		3	687	791	682	720.00	2,265.64	1,631,262
Baccalaureate Degrees		3	14	11	15	13.33	2,265.64	30,209
Credit Certificates		2	155	273	186	204.67	1,510.43	309,134
Transfer Level Math and English		2	431	523	504	486.00	1,510.43	734,068
Transfer to a Four Year University		1.5	876	777	912	855.00	1,132.82	968,562
Nine or More CTE Units		1	1,674	1,918	1,957	1,849.67	755.21	1,396,894
Regional Living Wage		1	1,828	940	978	1,248.67	755.21	943,011
All Students Subtotal			6,124	5,821	5,840	5,928.33		\$7,677,632
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	217	319	325	287.00	\$ 1,142.95	\$328,028
Associate Degrees		4.5	337	434	367	379.33	857.22	325,170
Baccalaureate Degrees		4.5	6	4	7	5.67	857.22	4,858
Credit Certificates		3	75	86	94	85.00	571.48	48,576
Transfer Level Math and English		3	137	184	180	167.00	571.48	95,437
Transfer to a Four Year University		2.25	332	265	377	324.67	428.61	139,155
Nine or More CTE Units		1.5	774	897	978	883.00	285.74	252,307
Regional Living Wage		1.5	526	229	267	340.67	285.74	97,342
Pell Grant Recipients Subtotal			2,404	2,418	2,595	2,472.33		\$1,290,873
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	301	418	423	380.67	\$ 761.97	\$290,056
Associate Degrees		3	444	580	506	510.00	571.48	291,453
Baccalaureate Degrees		3	7	10	12	9.67	571.48	5,524
Credit Certificates		2	109	120	129	119.33	380.98	45,464
Transfer Level Math and English		2	195	270	249	238.00	380.98	90,674
Transfer to a Four Year University		1.5	462	372	515	449.67	285.74	128,487
Nine or More CTE Units		1	1,049	1,291	1,329	1,223.00	190.49	232,972
Regional Living Wage		1	864	440	447	583.67	190.49	111,184
Promise Grant Recipients Subtotal			3,431	3,501	3,610	3,514.00		\$1,195,814
Total Headcounts			11,959	11,740	12,045	11,914.67		
Total Student Success Allocation								\$10,164,319

California Community Colleges
2025-26 Early Recalculation July 2026
Monterey Peninsula CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	40,973,996
II. Supplemental Allocation									6,250,092
III. Student Success Allocation									5,491,712
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	52,715,800
							2024-25 SCFF Calculated Revenue + COLA (B)		51,582,074
							Hold Harmless Revenue (C)		50,775,259
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	52,715,800
Revenue Sources									
Property Tax & ERAF								\$	29,876,607
Less Property Tax Excess									-
Student Enrollment Fees									2,851,787
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,080.63	x	Rate: \$1,898.15			11,541,920
State General Fund Allocation									8,269,358
State General Fund Allocation									
General Fund Allocation				\$	7,792,884				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					476,474				
				Subtotal State General Fund Allocation	\$8,269,358				
Adjustment(s)					-				
				State General Fund Allocation	\$8,269,358			Available Revenue	\$ 52,539,672
				State General Fund Certification (Exhibit A/D)	\$7,806,484			2025-26 TCR (Max of A, B, or C)	52,715,800
				Balance (Refer to 2026-27 Advance Memo)	\$462,874			0.3341% Revenue Deficit	\$ (176,128)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	5,229.05	5,839.09	-	(240.98)	-	5,598.11	5,555.42	-	5,555.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	361.81	265.62	-	97.71	-	363.33	363.33	-	363.33
CDCP	50.38	46.32	-	10.76	-	57.08	57.08	-	57.08
Noncredit	153.71	116.80	-	(12.00)	-	104.80	104.80	-	104.80
Total FTES=>>>	5,794.95	6,267.83	-	(144.51)	-	6,123.32	6,080.63	-	6,080.63
Total Values=>>>		\$34,528,383	\$0	(\$536,141)	\$0	\$33,992,243			
Change from PY to CY=>>>		(\$536,140)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$30,089,221	\$ -	\$5,416.20	\$30,089,221
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	2,759,598	-	\$7,595.29	2,759,598
CDCP	433,539	-	\$7,595.29	433,539
Noncredit	478,649	-	\$4,567.26	478,649
Total	\$33,761,007	\$0		\$33,761,007

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
5,598.11	5,598.11	-	\$ -
-	-	-	-
363.33	363.33	-	-
57.08	57.08	-	-
104.80	104.80	-	-
6,123.32	6,123.32	-	\$ -

Total Value=>>> \$33,992,243

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	5,598.11	-	5,598.11
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	363.33	-	363.33
CDCP	-	57.08	-	57.08
Noncredit	-	104.80	-	104.80
Total	-	6,123.32	-	6,123.32

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	5,839.09	21.51
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	265.62	0.98
CDCP	0.37%	46.32	0.17
Noncredit	0.37%	116.80	0.43
Total	0.37%	6,267.83	23.08
Total Growth FTES Value ==>>> \$			127,170

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	1	554,846
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$6,658,143				
							Total Basic Allocation
							\$7,212,989
							Total FTES Allocation
							33,761,007
							Total Base Allocation
							\$40,973,996

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		373	\$1,280.76	\$477,722
Pell Grant Recipients	1		1,653	1,280.76	2,117,091
Promise Grant Recipients	1		2,854	1,280.76	3,655,279
			<u>Totals</u>		<u>\$6,250,092</u>

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	263	322	276	287.00	\$ 3,020.86	\$866,986	
Associate Degrees	3	271	326	327	308.00	2,265.64	697,818	
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0	
Credit Certificates	2	143	197	308	216.00	1,510.43	326,252	
Transfer Level Math and English	2	282	282	291	285.00	1,510.43	430,472	
Transfer to a Four Year University	1.5	285	305	379	323.00	1,132.82	365,901	
Nine or More CTE Units	1	972	1,074	1,107	1,051.00	755.21	793,730	
Regional Living Wage	1	1,396	858	1,058	1,104.00	755.21	833,756	
All Students Subtotal		3,612	3,364	3,746	3,574.00		\$4,314,915	
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	124	156	144	141.33	\$ 1,142.95	\$161,537	
Associate Degrees	4.5	121	155	163	146.33	857.22	125,439	
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0	
Credit Certificates	3	29	40	62	43.67	571.48	24,954	
Transfer Level Math and English	3	99	109	122	110.00	571.48	62,862	
Transfer to a Four Year University	2.25	110	126	154	130.00	428.61	55,719	
Nine or More CTE Units	1.5	291	342	345	326.00	285.74	93,151	
Regional Living Wage	1.5	287	118	147	184.00	285.74	52,576	
Pell Grant Recipients Subtotal		1,061	1,046	1,137	1,081.33		\$576,238	
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	184	238	205	209.00	\$ 761.97	\$159,252	
Associate Degrees	3	198	247	242	229.00	571.48	130,868	
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0	
Credit Certificates	2	42	66	80	62.67	380.98	23,875	
Transfer Level Math and English	2	161	182	168	170.33	380.98	64,894	
Transfer to a Four Year University	1.5	171	188	245	201.33	285.74	57,529	
Nine or More CTE Units	1	485	529	511	508.33	190.49	96,834	
Regional Living Wage	1	522	237	301	353.33	190.49	67,307	
Promise Grant Recipients Subtotal		1,763	1,687	1,752	1,734.00		\$600,559	
Total Headcounts		6,436	6,097	6,635	6,389.33			
					Total Student Success Allocation		\$5,491,712	

California Community Colleges
2025-26 Early Recalculation July 2026
Mt. San Antonio CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	223,522,112
II. Supplemental Allocation									47,426,415
III. Student Success Allocation									25,327,995
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 296,276,522
								2024-25 SCFF Calculated Revenue + COLA (B)	288,491,289
								Hold Harmless Revenue (C)	282,005,170
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 296,276,522
Revenue Sources									
Property Tax & ERAF								\$	82,520,950
Less Property Tax Excess									-
Student Enrollment Fees									10,069,768
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 35,331.97	x		Rate: \$1,898.15		67,065,257
State General Fund Allocation									135,630,661
State General Fund Allocation									
General Fund Allocation				\$		133,238,219			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,392,442			
Subtotal State General Fund Allocation						\$135,630,661			
Adjustment(s)						-			
						State General Fund Allocation		Available Revenue	\$ 295,286,636
						State General Fund Certification (Exhibit A/D)		2025-26 TCR (Max of A, B, or C)	296,276,522
						Balance (Refer to 2026-27 Advance Memo)		0.3341% Revenue Deficit	\$ (989,886)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	23,487.64	23,487.64	-	-	-	23,487.64	23,487.64	-	23,487.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	8,020.49	9,178.20	-	-	-	9,178.20	9,178.20	952.07	10,130.27
Noncredit	1,106.50	1,368.27	-	-	-	1,368.27	1,368.27	200.28	1,568.55
Total FTES=>>>	32,760.14	34,179.62	-	-	-	34,179.62	34,179.62	1,152.35	35,331.97
Total Values=>>>		\$204,279,215	\$0	\$0	\$0	\$204,279,215			
Change from PY to CY=>>>		\$18,973,783							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$127,213,643	\$ -	\$5,416.20	\$127,213,643
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	1,105,191	-	\$7,595.29	1,105,191
CDCP	69,711,131	7,231,256	\$7,595.29	76,942,387
Noncredit	6,249,250	914,731	\$4,567.26	7,163,981
Total	\$204,279,215	\$8,145,987		\$212,425,202

Total Value=>>>

\$223,252,998

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
24,372.28	23,487.64	884.64	\$ 4,791,383
-	-	-	-
716.77	145.51	571.26	4,338,887
10,353.77	10,130.27	223.50	1,697,526
1,568.55	1,568.55	-	-
37,011.37	35,331.97	1,679.40	\$ 10,827,796

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	24,372.28	-	24,372.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	716.77	-	716.77
CDCP	-	10,353.77	-	10,353.77
Noncredit	-	1,568.55	-	1,568.55
Total	-	37,011.37	-	37,011.37

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	2.88%	23,487.64	677.61
Incarcerated Credit	2.88%	-	-
Special Admit Credit	2.88%	145.51	4.20
CDCP	2.88%	9,178.20	264.79
Noncredit	2.88%	1,368.27	39.47
Total	2.88%	34,179.62	986.06
Total Growth FTES Value ==>>> \$			5,893,350

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	11,096,910.43	1	\$11,096,910	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$11,096,910	\$0			
				Total Basic Allocation		\$11,096,910	
				Total FTES Allocation		212,425,202	
				Total Base Allocation		\$223,522,112	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		1,065	\$1,280.76	\$1,364,006
Pell Grant Recipients	1		13,345	1,280.76	17,091,696
Promise Grant Recipients	1		22,620	1,280.76	28,970,713
Totals			37,030		\$47,426,415

Section III: Student Success Allocation

		2022-23	2023-24	2024-25	Three Year	Rate = Point Value	Revenue
All Students - Point Value \$755.21	Points	Headcount	Headcount	Headcount	Average	x Points	
Associate Degrees for Transfer	4	1,285	1,363	1,392	1,346.67	\$ 3,020.86	\$4,068,086
Associate Degrees	3	1,421	1,557	1,469	1,482.33	2,265.64	3,358,437
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	532	866	440	612.67	1,510.43	925,389
Transfer Level Math and English	2	1,160	1,260	1,290	1,236.67	1,510.43	1,867,896
Transfer to a Four Year University	1.5	1,456	1,543	1,562	1,520.33	1,132.82	1,722,266
Nine or More CTE Units	1	5,464	5,842	6,029	5,778.33	755.21	4,363,879
Regional Living Wage	1	3,556	2,175	2,485	2,738.67	755.21	2,068,280
All Students Subtotal		14,874	14,606	14,667	14,715.67		\$18,374,233
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	774	864	894	844.00	\$ 1,142.95	\$964,653
Associate Degrees	4.5	859	920	874	884.33	857.22	758,064
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	185	201	231	205.67	571.48	117,534
Transfer Level Math and English	3	481	550	568	533.00	571.48	304,597
Transfer to a Four Year University	2.25	766	812	810	796.00	428.61	341,172
Nine or More CTE Units	1.5	2,899	3,150	3,364	3,137.67	285.74	896,552
Regional Living Wage	1.5	1,301	756	840	965.67	285.74	275,928
Pell Grant Recipients Subtotal		7,265	7,253	7,581	7,366.33		\$3,658,500
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	1,008	1,068	1,105	1,060.33	\$ 761.97	\$807,941
Associate Degrees	3	1,142	1,243	1,158	1,181.00	571.48	674,914
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	292	324	311	309.00	380.98	117,724
Transfer Level Math and English	2	668	782	772	740.67	380.98	282,183
Transfer to a Four Year University	1.5	1,023	1,038	1,059	1,040.00	285.74	297,168
Nine or More CTE Units	1	3,978	4,341	4,503	4,274.00	190.49	814,164
Regional Living Wage	1	2,124	1,196	1,423	1,581.00	190.49	301,168
Promise Grant Recipients Subtotal		10,235	9,992	10,331	10,186.00		\$3,295,262
Total Headcounts		32,374	31,851	32,579	32,268.00		
Total Student Success Allocation							\$25,327,995

Total Computational Revenue and Revenue Sources

Supporting Sections

Section Ia: FTES Data and Calculations

<i>variable</i>	j = g x l 2025-26 Applied #2	k = h x l 2025-26	l	m = j + k
FTES Category	Revenue	Growth Revenue	2025-26 Rate \$	Total Revenue
Credit	\$66,432,551	\$ 3,868,351	\$5,416.20	\$70,300,902
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	2,773,573	-	\$7,595.29	2,773,573
CDCP	1,514,046	-	\$7,595.29	1,514,046
Noncredit	648,551	-	\$4,567.26	648,551
Total	\$71,368,721	\$3,868,351		\$75,237,072

Total Value=>>> \$77,965,167

Definitions:	PY: 2024-25	CY: 2025-26
PY App#3: PY App#1 plus PY Growth, is the <u>base</u> 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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	8.43%	12,490.48	1,053.05
Incarcerated Credit	8.43%	-	-
Special Admit Credit	8.43%	545.31	45.97
CDCP	8.43%	235.16	19.83
Noncredit	8.43%	113.43	9.56
Total	8.43%	13,384.38	1,128.41
Total Growth FTES Value ==>>> \$ 6,246,975			

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	2	\$4,438,764
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$8,877,529				
							Total Basic Allocation
							\$13,316,293
							Total FTES Allocation
							75,237,072
							Total Base Allocation
							\$88,553,365

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	333	\$1,280.76	\$426,492
Pell Grant Recipients		1	9,571	1,280.76	12,258,121
Promise Grant Recipients		1	12,793	1,280.76	16,384,719
			Totals	22,697	\$29,069,332

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	809	890	1,069	922.67	\$ 3,020.86	\$2,787,243
Associate Degrees		3	931	920	995	948.67	2,265.64	2,149,339
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	109	156	185	150.00	1,510.43	226,564
Transfer Level Math and English		2	1,345	1,342	1,562	1,416.33	1,510.43	2,139,270
Transfer to a Four Year University		1.5	788	853	941	860.67	1,132.82	974,981
Nine or More CTE Units		1	1,657	1,871	1,979	1,835.67	755.21	1,386,321
Regional Living Wage		1	2,390	1,581	1,893	1,954.67	755.21	1,476,192
All Students Subtotal			8,029	7,613	8,624	8,088.67		\$11,139,910
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	479	520	635	544.67	\$ 1,142.95	\$622,529
Associate Degrees		4.5	567	546	629	580.67	857.22	497,756
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	58	85	95	79.33	571.48	45,337
Transfer Level Math and English		3	593	621	791	668.33	571.48	381,937
Transfer to a Four Year University		2.25	394	408	474	425.33	428.61	182,301
Nine or More CTE Units		1.5	896	1,050	1,169	1,038.33	285.74	296,692
Regional Living Wage		1.5	1,036	648	761	815.00	285.74	232,877
Pell Grant Recipients Subtotal			4,023	3,878	4,554	4,151.67		\$2,259,429
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	651	680	795	708.67	\$ 761.97	\$539,982
Associate Degrees		3	742	710	771	741.00	571.48	423,464
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	81	121	132	111.33	380.98	42,416
Transfer Level Math and English		2	834	873	1,013	906.67	380.98	345,426
Transfer to a Four Year University		1.5	576	590	636	600.67	285.74	171,634
Nine or More CTE Units		1	1,193	1,409	1,471	1,357.67	190.49	258,625
Regional Living Wage		1	1,625	1,042	1,186	1,284.33	190.49	244,656
Promise Grant Recipients Subtotal			5,702	5,425	6,004	5,710.33		\$2,026,203
Total Headcounts			17,754	16,916	19,182	17,950.67		
							Total Student Success Allocation	\$15,425,542

California Community Colleges
2025-26 Early Recalculation July 2026
Napa Valley CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	25,895,555
II. Supplemental Allocation									5,102,535
III. Student Success Allocation									3,616,858
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	34,614,948
							2024-25 SCFF Calculated Revenue + COLA (B)		34,412,237
							Hold Harmless Revenue (C)		41,068,935
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		6,453,987
							2025-26 TCR (Max of A, B, or C)	\$	41,068,935
Revenue Sources									
Property Tax & ERAF								\$	47,355,049
Less Property Tax Excess							Excess Tax School Entity		(8,351,723)
Student Enrollment Fees									1,308,332
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,387.90	x	Rate: \$100.00			338,790
State General Fund Allocation									418,487
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						418,487			
				Subtotal State General Fund Allocation		\$418,487			
Adjustment(s)						-			
				State General Fund Allocation		\$418,487		Available Revenue	\$ 41,068,935
				State General Fund Certification (Exhibit A/D)		\$395,062		2025-26 TCR (Max of A, B, or C)	41,068,935
				Balance (Refer to 2026-27 Advance Memo)		\$23,425		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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	3,198.99	3,271.94	-	(151.01)	-	3,120.93	3,197.29	-	3,197.29
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	81.38	176.46	-	(13.03)	-	163.43	163.43	-	163.43
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	74.87	56.86	-	(29.68)	-	27.18	27.18	-	27.18
Total FTES=>>>	3,355.24	3,505.26	-	(193.72)	-	3,311.54	3,387.90	-	3,387.90
Total Values=>>>		\$19,321,426	\$0	(\$1,052,423)	\$0	\$18,269,003			
Change from PY to CY=>>>		(\$1,052,423)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$17,317,129	\$ -	\$5,416.20	\$17,317,129
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	1,241,299	-	\$7,595.29	1,241,299
CDCP	-	-	\$7,595.29	-
Noncredit	124,138	-	\$4,567.26	124,138
Total	\$18,682,566	\$0		\$18,682,566

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
3,120.93	3,120.93	-	\$ -
-	-	-	-
163.43	163.43	-	-
-	-	-	-
27.18	27.18	-	-
3,311.54	3,311.54	-	\$ -

Total Value=>>> \$18,269,003

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	3,120.93	-	3,120.93
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	163.43	-	163.43
CDCP	-	-	-	-
Noncredit	-	27.18	-	27.18
Total	-	3,311.54	-	3,311.54

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	977.22	-	-	\$ 5,292,814
Incarcerated Credit	-	-	-	-
Special Admit Credit	(63.77)	-	-	(484,352)
CDCP	4.96	-	-	37,673
Noncredit	342.78	-	-	1,565,566
Total	1,261.19	-	-	\$ 6,411,701

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	3,271.94	12.05
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	176.46	0.65
CDCP	0.37%	-	-
Noncredit	0.37%	56.86	0.21
Total	0.37%	3,505.26	12.91
Total Growth FTES Value ==>>> \$			71,160

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	1	554,846
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			\$554,846
Subtotal			\$6,658,143				\$7,212,989
							Total FTES Allocation
							18,682,566
							Total Base Allocation
							\$25,895,555

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	152	\$1,280.76	\$194,675
Pell Grant Recipients		1	1,238	1,280.76	1,585,577
Promise Grant Recipients		1	2,594	1,280.76	3,322,283
			Totals	3,984	\$5,102,535

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	173	200	169	180.67	\$ 3,020.86	\$545,768
Associate Degrees		3	257	235	212	234.67	2,265.64	531,671
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	74	45	62	60.33	1,510.43	91,129
Transfer Level Math and English		2	209	189	299	232.33	1,510.43	350,923
Transfer to a Four Year University		1.5	297	222	244	254.33	1,132.82	288,114
Nine or More CTE Units		1	707	659	742	702.67	755.21	530,664
Regional Living Wage		1	838	455	425	572.67	755.21	432,486
All Students Subtotal			2,555	2,005	2,153	2,237.67		\$2,770,755
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	79	96	79	84.67	\$ 1,142.95	\$96,770
Associate Degrees		4.5	114	102	100	105.33	857.22	90,293
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	26	14	20	20.00	571.48	11,430
Transfer Level Math and English		3	59	54	118	77.00	571.48	44,004
Transfer to a Four Year University		2.25	117	84	87	96.00	428.61	41,146
Nine or More CTE Units		1.5	243	238	311	264.00	285.74	75,435
Regional Living Wage		1.5	204	103	105	137.33	285.74	39,241
Pell Grant Recipients Subtotal			842	691	820	784.33		\$398,319
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	132	137	127	132.00	\$ 761.97	\$100,580
Associate Degrees		3	184	173	160	172.33	571.48	98,485
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	52	29	32	37.67	380.98	14,350
Transfer Level Math and English		2	107	110	168	128.33	380.98	48,893
Transfer to a Four Year University		1.5	183	138	141	154.00	285.74	44,004
Nine or More CTE Units		1	450	428	481	453.00	190.49	86,293
Regional Living Wage		1	407	237	225	289.67	190.49	55,179
Promise Grant Recipients Subtotal			1,515	1,252	1,334	1,367.00		\$447,784
Total Headcounts			4,912	3,948	4,307	4,389.00		\$3,616,858
							Total Student Success Allocation	\$3,616,858

California Community Colleges
2025-26 Early Recalculation July 2026
North Orange County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	194,723,416
II. Supplemental Allocation									46,833,424
III. Student Success Allocation									27,467,977
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 269,024,817
								2024-25 SCFF Calculated Revenue + COLA (B)	267,501,036
								Hold Harmless Revenue (C)	262,433,892
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 269,024,817
Revenue Sources									
Property Tax & ERAF								\$	136,955,981
Less Property Tax Excess									-
Student Enrollment Fees									11,983,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,488.33	x	Rate: \$1,898.15			59,769,460
State General Fund Allocation									59,417,540
State General Fund Allocation									
General Fund Allocation				\$		56,712,146			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,705,394			
Subtotal State General Fund Allocation						\$59,417,540			
Adjustment(s)						-			
						State General Fund Allocation		Available Revenue	\$ 268,125,981
						State General Fund Certification (Exhibit A/D)		2025-26 TCR (Max of A, B, or C)	269,024,817
						Balance (Refer to 2026-27 Advance Memo)		0.3341% Revenue Deficit	\$ (898,836)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	24,573.42	26,183.31	814.98	-	-	26,998.29	25,918.34	-	25,918.34
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	657.82	940.09	173.07	-	-	1,113.16	1,113.16	-	1,113.16
CDCP	2,569.88	2,988.94	(419.85)	-	-	2,569.09	2,569.09	-	2,569.09
Noncredit	1,398.44	1,514.15	373.59	-	-	1,887.74	1,887.74	-	1,887.74
Total FTES=>>>	29,199.56	31,626.49	941.79	-	-	32,568.28	31,488.33	-	31,488.33
Total Values=>>>		\$178,571,573	\$4,246,008	\$0	\$0	\$182,817,580			
Change from PY to CY=>>>		\$4,246,007							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$140,378,789	\$ -	\$5,416.20	\$140,378,789
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	8,454,776	-	\$7,595.29	8,454,776
CDCP	19,512,990	-	\$7,595.29	19,512,990
Noncredit	8,621,805	-	\$4,567.26	8,621,805
Total	\$176,968,360	\$0		\$176,968,360

Total Value=>>>

\$182,817,580

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
26,998.29	26,998.29	-	\$ -
-	-	-	-
1,113.16	1,113.16	-	-
2,569.09	2,569.09	-	-
1,887.74	1,887.74	-	-
32,568.28	32,568.28	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	26,998.29	-	26,998.29
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,113.16	-	1,113.16
CDCP	-	2,569.09	-	2,569.09
Noncredit	-	1,887.74	-	1,887.74
Total	-	32,568.28	-	32,568.28

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	1,900.67	-	\$ 10,294,400
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(436.06)	-	(3,312,003)
CDCP	-	(358.74)	-	(2,724,735)
Noncredit	-	1,003.31	-	4,582,381
Total	-	2,109.18	-	\$ 8,840,043

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	26,183.31	96.43
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	940.09	3.46
CDCP	0.37%	2,988.94	11.01
Noncredit	0.37%	1,514.15	5.58
Total	0.37%	31,626.49	116.48
Total Growth FTES Value ==>>> \$			657,684

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	2	15,535,674
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$15,535,674

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation	\$17,755,056
Total FTES Allocation	176,968,360
Total Base Allocation	\$194,723,416

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,116	\$1,280.76	\$1,429,324
Pell Grant Recipients		1	13,028	1,280.76	16,685,696
Promise Grant Recipients		1	22,423	1,280.76	28,718,404
Totals			36,567		\$46,833,424

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,655	1,650	1,747	1,684.00	\$ 3,020.86	\$5,087,122
Associate Degrees		3	1,322	1,381	1,408	1,370.33	2,265.64	3,104,685
Baccalaureate Degrees		3	1	4	6	3.67	2,265.64	8,307
Credit Certificates		2	793	882	892	855.67	1,510.43	1,292,423
Transfer Level Math and English		2	1,527	1,571	1,782	1,626.67	1,510.43	2,456,963
Transfer to a Four Year University		1.5	1,977	1,177	1,933	1,695.67	1,132.82	1,920,887
Nine or More CTE Units		1	4,763	5,585	6,354	5,567.33	755.21	4,204,528
Regional Living Wage		1	3,244	2,076	2,280	2,533.33	755.21	1,913,209
All Students Subtotal			15,282	14,326	16,402	15,336.67		\$19,988,124
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	897	940	1,013	950.00	\$ 1,142.95	\$1,085,806
Associate Degrees		4.5	727	776	806	769.67	857.22	659,770
Baccalaureate Degrees		4.5	1	3	4	2.67	857.22	2,286
Credit Certificates		3	381	454	477	437.33	571.48	249,926
Transfer Level Math and English		3	668	704	892	754.67	571.48	431,275
Transfer to a Four Year University		2.25	1,018	564	997	859.67	428.61	368,460
Nine or More CTE Units		1.5	2,416	2,876	3,426	2,906.00	285.74	830,356
Regional Living Wage		1.5	988	606	646	746.67	285.74	213,351
Pell Grant Recipients Subtotal			7,096	6,923	8,261	7,426.67		\$3,841,230
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	1,280	1,281	1,326	1,295.67	\$ 761.97	\$987,258
Associate Degrees		3	1,036	1,077	1,126	1,079.67	571.48	617,004
Baccalaureate Degrees		3	1	3	5	3.00	571.48	1,714
Credit Certificates		2	576	650	656	627.33	380.98	239,004
Transfer Level Math and English		2	995	1,053	1,178	1,075.33	380.98	409,685
Transfer to a Four Year University		1.5	1,391	817	1,399	1,202.33	285.74	343,553
Nine or More CTE Units		1	3,517	4,190	4,703	4,136.67	190.49	788,003
Regional Living Wage		1	1,725	1,083	1,167	1,325.00	190.49	252,402
Promise Grant Recipients Subtotal			10,521	10,154	11,560	10,745.00		\$3,638,623
Total Headcounts			32,899	31,403	36,223	33,508.33		\$27,467,977
Total Student Success Allocation								\$27,467,977

California Community Colleges
2025-26 Early Recalculation July 2026

Ohlone CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	49,731,868
II. Supplemental Allocation									5,943,991
III. Student Success Allocation									6,459,558
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	62,135,417
							2024-25 SCFF Calculated Revenue + COLA (B)		60,301,363
							Hold Harmless Revenue (C)		63,336,071
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		1,200,654
							2025-26 TCR (Max of A, B, or C)	\$	63,336,071
Revenue Sources									
Property Tax & ERAF								\$	36,573,948
Less Property Tax Excess									-
Student Enrollment Fees									3,736,990
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,125.29	x	Rate: \$1,898.15			13,524,838
State General Fund Allocation									9,288,683
State General Fund Allocation									
General Fund Allocation				\$		8,738,606			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						550,077			
				Subtotal State General Fund Allocation		\$9,288,683			
Adjustment(s)						-			
				State General Fund Allocation		\$9,288,683		Available Revenue	\$ 63,124,459
				State General Fund Certification (Exhibit A/D)		\$8,768,752		2025-26 TCR (Max of A, B, or C)	63,336,071
				Balance (Refer to 2026-27 Advance Memo)		\$519,931		0.3341% Revenue Deficit	\$ (211,612)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	5,774.96	6,051.20	36.02	-	-	6,087.22	5,971.13	-	5,971.13
Incarcerated Credit	44.47	57.24	80.29	-	-	137.53	137.53	-	137.53
Special Admit Credit	582.20	802.01	1.99	-	-	804.00	804.00	-	804.00
CDCP	152.06	182.33	(53.13)	-	-	129.20	129.20	-	129.20
Noncredit	12.72	13.86	69.57	-	-	83.43	83.43	-	83.43
Total FTES=>>>	6,566.41	7,106.64	134.74	-	-	7,241.38	7,125.29	-	7,125.29
Total Values=>>>		\$40,748,888	\$734,239	\$0	\$0	\$41,483,127			
Change from PY to CY=>>>		\$734,239							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$32,340,788	\$ -	\$5,416.20	\$32,340,788
Incarcerated Credit	1,044,581	-	\$7,595.29	1,044,581
Special Admit Credit	6,106,615	-	\$7,595.29	6,106,615
CDCP	981,312	-	\$7,595.29	981,312
Noncredit	381,047	-	\$4,567.26	381,047
Total	\$40,854,343	\$0		\$40,854,343

Total Value=>>>

\$41,483,127

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
6,087.22	6,087.22	-	\$ -
137.53	137.53	-	-
804.00	804.00	-	-
129.20	129.20	-	-
83.43	83.43	-	-
7,241.38	7,241.38	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	6,087.22	-	6,087.22
Incarcerated Credit	-	137.53	-	137.53
Special Admit Credit	-	804.00	-	804.00
CDCP	-	129.20	-	129.20
Noncredit	-	83.43	-	83.43
Total	-	7,241.38	-	7,241.38

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	983.59	-	-	\$ 5,327,315
Incarcerated Credit	(28.35)	-	-	(215,327)
Special Admit Credit	(203.87)	-	-	(1,548,446)
CDCP	(88.58)	-	-	(672,791)
Noncredit	7.95	-	-	36,310
Total	670.74	-	-	\$ 2,927,061

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	6,051.20	22.29
Incarcerated Credit	0.37%	57.24	0.21
Special Admit Credit	0.37%	802.01	2.95
CDCP	0.37%	182.33	0.67
Noncredit	0.37%	13.86	0.05
Total	0.37%	7,106.64	26.17
Total Growth FTES Value ==>>> \$			150,078

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	1	2,219,382
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	<u>2,117,699.79</u>	<u>-</u>	<u>-</u>	Subtotal			
		Subtotal	\$6,658,143				
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			
				\$49,731,868			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	50	\$1,280.76	\$64,038
Pell Grant Recipients		1	1,596	1,280.76	2,044,087
Promise Grant Recipients		1	2,995	1,280.76	3,835,866
		Totals	4,641		\$5,943,991

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	283	309	309	300.33	\$ 3,020.86	\$907,264
Associate Degrees		3	291	313	292	298.67	2,265.64	676,672
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	218	236	213	222.33	1,510.43	335,819
Transfer Level Math and English		2	652	638	614	634.67	1,510.43	958,618
Transfer to a Four Year University		1.5	670	605	692	655.67	1,132.82	742,753
Nine or More CTE Units		1	1,026	1,044	1,032	1,034.00	755.21	780,891
Regional Living Wage		1	1,452	1,201	1,245	1,299.33	755.21	981,275
All Students Subtotal			4,592	4,346	4,397	4,445.00		\$5,383,292
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	97	107	120	108.00	\$ 1,142.95	\$123,439
Associate Degrees		4.5	89	100	80	89.67	857.22	76,864
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	57	58	48	54.33	571.48	31,050
Transfer Level Math and English		3	140	139	158	145.67	571.48	83,245
Transfer to a Four Year University		2.25	175	150	178	167.67	428.61	71,863
Nine or More CTE Units		1.5	237	269	258	254.67	285.74	72,768
Regional Living Wage		1.5	172	123	103	132.67	285.74	37,908
Pell Grant Recipients Subtotal			967	946	945	952.67		\$497,137
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	156	179	177	170.67	\$ 761.97	\$130,043
Associate Degrees		3	179	185	153	172.33	571.48	98,485
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	95	99	71	88.33	380.98	33,654
Transfer Level Math and English		2	241	269	245	251.67	380.98	95,881
Transfer to a Four Year University		1.5	305	259	309	291.00	285.74	83,150
Nine or More CTE Units		1	441	472	440	451.00	190.49	85,912
Regional Living Wage		1	349	268	202	273.00	190.49	52,004
Promise Grant Recipients Subtotal			1,766	1,731	1,597	1,698.00		\$579,129
Total Headcounts			7,325	7,023	6,939	7,095.67		\$6,459,558
						Total Student Success Allocation		\$6,459,558

California Community Colleges
2025-26 Early Recalculation July 2026
Palo Verde CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	25,196,038
II. Supplemental Allocation									4,332,799
III. Student Success Allocation									1,614,478
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	31,143,315
							2024-25 SCFF Calculated Revenue + COLA (B)		32,728,181
							Hold Harmless Revenue (C)		31,992,357
							Stability Protection Adjustment		1,584,866
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	32,728,181
Revenue Sources									
Property Tax & ERAF								\$	2,435,511
Less Property Tax Excess									-
Student Enrollment Fees									708,614
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,588.54	x		Rate: \$1,898.15		4,913,433
State General Fund Allocation									24,561,275
State General Fund Allocation									
General Fund Allocation				\$			24,404,721		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							156,554		
				Subtotal State General Fund Allocation			\$24,561,275		
Adjustment(s)							-		
				State General Fund Allocation			\$24,561,275	Available Revenue	\$ 32,618,833
				State General Fund Certification (Exhibit A/D)			\$23,186,466	2025-26 TCR (Max of A, B, or C)	32,728,181
				Balance (Refer to 2026-27 Advance Memo)			\$1,374,809	0.3341% Revenue Deficit	\$ (109,348)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	1,352.22	1,732.91	-	(68.88)	-	1,664.03	1,583.05	-	1,583.05
Incarcerated Credit	1,010.97	968.39	-	(112.27)	-	856.12	856.12	-	856.12
Special Admit Credit	113.22	132.80	-	(10.26)	-	122.54	122.54	-	122.54
CDCP	17.40	15.04	-	(10.78)	-	4.26	4.26	-	4.26
Noncredit	11.41	12.33	-	10.24	-	22.57	22.57	-	22.57
Total FTES=>>>	2,505.22	2,861.47	-	(191.95)	-	2,669.52	2,588.54	-	2,588.54
Total Values=>>>		\$17,920,185	\$0	(\$1,338,827)	\$0	\$16,581,359			
Change from PY to CY=>>>		(\$1,338,826)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$8,574,122	\$ -	\$5,416.20	\$8,574,122
Incarcerated Credit	6,502,482	-	\$7,595.29	6,502,482
Special Admit Credit	930,727	-	\$7,595.29	930,727
CDCP	32,356	-	\$7,595.29	32,356
Noncredit	103,083	-	\$4,567.26	103,083
Total	\$16,142,770	\$0		\$16,142,770

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
1,664.03	1,664.03	-	\$ -
856.12	856.12	-	-
122.54	122.54	-	-
4.26	4.26	-	-
22.57	22.57	-	-
2,669.52	2,669.52	-	\$ -

Total Value=>>>

\$16,581,359

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	1,664.03	-	1,664.03
Incarcerated Credit	-	856.12	-	856.12
Special Admit Credit	-	122.54	-	122.54
CDCP	-	4.26	-	4.26
Noncredit	-	22.57	-	22.57
Total	-	2,669.52	-	2,669.52

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	7.34%	1,732.91	127.26
Incarcerated Credit	7.34%	968.39	71.12
Special Admit Credit	7.34%	132.80	9.75
CDCP	7.34%	15.04	1.10
Noncredit	7.34%	12.33	0.91
Total	7.34%	2,861.47	210.14
Total Growth FTES Value ==>>> \$			1,316,044

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	1	277,425
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			\$277,425
Subtotal			\$8,775,843	Total Basic Allocation			\$9,053,268
				Total FTES Allocation			16,142,770
				Total Base Allocation			\$25,196,038

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	56	\$1,280.76	\$71,722
Pell Grant Recipients		1	363	1,280.76	464,915
Promise Grant Recipients		1	2,964	1,280.76	3,796,162
Totals			3,383		\$4,332,799

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	29	46	31	35.33	\$ 3,020.86	\$106,737
Associate Degrees		3	147	131	130	136.00	2,265.64	308,127
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	57	45	49	50.33	1,510.43	76,025
Transfer Level Math and English		2	4	12	18	11.33	1,510.43	17,118
Transfer to a Four Year University		1.5	20	24	31	25.00	1,132.82	28,321
Nine or More CTE Units		1	467	583	796	615.33	755.21	464,708
Regional Living Wage		1	415	579	222	405.33	755.21	306,113
All Students Subtotal			1,139	1,420	1,277	1,278.67		\$1,307,149
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	5	17	10	10.67	\$ 1,142.95	\$12,192
Associate Degrees		4.5	25	25	49	33.00	857.22	28,288
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	16	4	17	12.33	571.48	7,048
Transfer Level Math and English		3	2	7	7	5.33	571.48	3,048
Transfer to a Four Year University		2.25	4	9	11	8.00	428.61	3,429
Nine or More CTE Units		1.5	80	130	104	104.67	285.74	29,907
Regional Living Wage		1.5	53	22	34	36.33	285.74	10,382
Pell Grant Recipients Subtotal			185	214	232	210.33		\$94,294
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	29	46	30	35.00	\$ 761.97	\$26,669
Associate Degrees		3	144	126	126	132.00	571.48	75,435
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	37	20	28	28.33	380.98	10,795
Transfer Level Math and English		2	3	12	11	8.67	380.98	3,302
Transfer to a Four Year University		1.5	11	20	25	18.67	285.74	5,334
Nine or More CTE Units		1	294	382	406	360.67	190.49	68,704
Regional Living Wage		1	167	104	88	119.67	190.49	22,796
Promise Grant Recipients Subtotal			685	710	714	703.00		\$213,035
Total Headcounts			2,009	2,344	2,223	2,192.00		
							Total Student Success Allocation	\$1,614,478

California Community Colleges
2025-26 Early Recalculation July 2026
Palomar CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	92,465,040
II. Supplemental Allocation									19,462,377
III. Student Success Allocation									14,369,237
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	126,296,654
							2024-25 SCFF Calculated Revenue + COLA (B)		131,711,543
							Hold Harmless Revenue (C)		140,984,442
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		14,687,788
							2025-26 TCR (Max of A, B, or C)	\$	140,984,442
Revenue Sources									
Property Tax & ERAF								\$	117,248,201
Less Property Tax Excess									-
Student Enrollment Fees									7,001,929
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,597.07	x		Rate: \$1,026.19		14,979,328
State General Fund Allocation									1,283,942
State General Fund Allocation									
General Fund Allocation				\$					-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,283,942
				Subtotal State General Fund Allocation					\$1,283,942
Adjustment(s)									-
				State General Fund Allocation				Available Revenue	\$ 140,513,400
				State General Fund Certification (Exhibit A/D)				2025-26 TCR (Max of A, B, or C)	140,984,442
				Balance (Refer to 2026-27 Advance Memo)					\$71,868
							0.3341%	Revenue Deficit	\$ (471,042)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	12,862.38	13,378.69	115.25	-	-	13,493.94	13,245.00	-	13,245.00
Incarcerated Credit	2.10	5.10	0.50	-	-	5.60	5.60	-	5.60
Special Admit Credit	726.08	802.79	111.31	-	-	914.10	914.10	-	914.10
CDCP	335.50	393.06	(171.64)	-	-	221.42	221.42	-	221.42
Noncredit	151.52	79.22	131.73	-	-	210.95	210.95	-	210.95
Total FTES=>>>	14,077.58	14,658.86	187.15	-	-	14,846.01	14,597.07	-	14,597.07
Total Values=>>>		\$81,944,983	\$771,436	\$0	\$0	\$82,716,418			
Change from PY to CY=>>>		\$771,435							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$71,737,524	\$ -	\$5,416.20	\$71,737,524
Incarcerated Credit	42,534	-	\$7,595.29	42,534
Special Admit Credit	6,942,857	-	\$7,595.29	6,942,857
CDCP	1,681,750	-	\$7,595.29	1,681,750
Noncredit	963,464	-	\$4,567.26	963,464
Total	\$81,368,129	\$0		\$81,368,129

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
13,493.94	13,493.94	-	\$ -
5.60	5.60	-	-
914.10	914.10	-	-
221.42	221.42	-	-
210.95	210.95	-	-
14,846.01	14,846.01	-	\$ -

Total Value=>>> \$82,716,418

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	13,493.94	-	13,493.94
Incarcerated Credit	-	5.60	-	5.60
Special Admit Credit	-	914.10	-	914.10
CDCP	-	221.42	-	221.42
Noncredit	-	210.95	-	210.95
Total	-	14,846.01	-	14,846.01

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	3,645.88	-	\$ 19,746,798
Incarcerated Credit	-	7.38	-	56,053
Special Admit Credit	-	(194.60)	-	(1,478,044)
CDCP	-	(29.66)	-	(225,276)
Noncredit	-	371.74	-	1,697,834
Total	-	3,800.74	-	\$ 19,797,365

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	13,378.69	49.27
Incarcerated Credit	0.37%	5.10	0.02
Special Admit Credit	0.37%	802.79	2.96
CDCP	0.37%	393.06	1.45
Noncredit	0.37%	79.22	0.29
Total	0.37%	14,658.86	53.99
Total Growth FTES Value ==>>> \$			301,806

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$8,877,529

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation \$11,096,911
Total FTES Allocation 81,368,129
Total Base Allocation \$92,465,040

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	572	\$1,280.76	\$732,593
Pell Grant Recipients	1	5,197	1,280.76	6,656,092
Promise Grant Recipients	1	9,427	1,280.76	12,073,692
		Totals	15,196	\$19,462,377

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$755.21							
Associate Degrees for Transfer	4	631	601	616	616.00	\$ 3,020.86	\$1,860,847
Associate Degrees	3	845	775	881	833.67	2,265.64	1,888,790
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	827	962	844	877.67	1,510.43	1,325,652
Transfer Level Math and English	2	563	548	260	457.00	1,510.43	690,266
Transfer to a Four Year University	1.5	1,151	1,125	1,193	1,156.33	1,132.82	1,309,919
Nine or More CTE Units	1	3,811	3,945	4,485	4,080.33	755.21	3,081,525
Regional Living Wage	1	2,541	1,495	1,572	1,869.33	755.21	1,411,747
All Students Subtotal		10,369	9,451	9,851	9,890.33		\$11,568,746
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	287	247	273	269.00	\$ 1,142.95	\$307,455
Associate Degrees	4.5	343	345	398	362.00	857.22	310,312
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	143	141	144	142.67	571.48	81,531
Transfer Level Math and English	3	173	193	89	151.67	571.48	86,674
Transfer to a Four Year University	2.25	375	355	360	363.33	428.61	155,727
Nine or More CTE Units	1.5	889	1,002	1,133	1,008.00	285.74	288,024
Regional Living Wage	1.5	607	295	288	396.67	285.74	113,343
Pell Grant Recipients Subtotal		2,817	2,578	2,685	2,693.33		\$1,343,066
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	419	395	412	408.67	\$ 761.97	\$311,391
Associate Degrees	3	575	533	582	563.33	571.48	321,932
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	257	251	238	248.67	380.98	94,738
Transfer Level Math and English	2	265	277	125	222.33	380.98	84,706
Transfer to a Four Year University	1.5	628	560	601	596.33	285.74	170,395
Nine or More CTE Units	1	1,532	1,671	1,746	1,649.67	190.49	314,249
Regional Living Wage	1	1,247	643	630	840.00	190.49	160,014
Promise Grant Recipients Subtotal		4,923	4,330	4,334	4,529.00		\$1,457,425
Total Headcounts		18,109	16,359	16,870	17,112.67		
Total Student Success Allocation							\$14,369,237

California Community Colleges
2025-26 Early Recalculation July 2026
Pasadena Area CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	137,026,101
II. Supplemental Allocation									37,194,451
III. Student Success Allocation									23,405,939
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	197,626,491
							2024-25 SCFF Calculated Revenue + COLA (B)		195,921,213
							Hold Harmless Revenue (C)		191,516,337
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	197,626,491
Revenue Sources									
Property Tax & ERAF								\$	52,505,072
Less Property Tax Excess									-
Student Enrollment Fees									9,590,657
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 22,074.95	x		Rate: \$1,898.15		41,901,487
State General Fund Allocation									92,968,987
State General Fund Allocation									
General Fund Allocation				\$			91,144,876		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							1,824,111		
Subtotal State General Fund Allocation							\$92,968,987		
Adjustment(s)							-		
State General Fund Allocation							\$92,968,987	Available Revenue	\$ 196,966,203
State General Fund Certification (Exhibit A/D)							\$87,765,081	2025-26 TCR (Max of A, B, or C)	197,626,491
Balance (Refer to 2026-27 Advance Memo)							\$5,203,906	0.3341% Revenue Deficit	\$ (660,288)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	18,660.08	20,176.63	210.92	-	-	20,387.55	19,741.42	-	19,741.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	561.52	697.25	241.25	-	-	938.50	938.50	-	938.50
CDCP	917.64	1,155.82	(70.37)	-	-	1,085.45	1,085.45	-	1,085.45
Noncredit	692.45	249.17	60.41	-	-	309.58	309.58	-	309.58
Total FTES=>>>	20,831.69	22,278.87	442.21	-	-	22,721.08	22,074.95	-	22,074.95
Total Values=>>>		\$124,493,201	\$2,716,175	\$0	\$0	\$127,209,376			
Change from PY to CY=>>>		\$2,716,175							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$106,923,384	\$ -	\$5,416.20	\$106,923,384
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	7,128,182	-	\$7,595.29	7,128,182
CDCP	8,244,310	-	\$7,595.29	8,244,310
Noncredit	1,413,933	-	\$4,567.26	1,413,933
Total	\$123,709,809	\$0		\$123,709,809

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
20,387.55	20,387.55	-	\$ -
-	-	-	-
938.50	938.50	-	-
1,085.45	1,085.45	-	-
309.58	309.58	-	-
22,721.08	22,721.08	-	\$ -

Total Value=>>>

\$127,209,376

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	20,387.55	-	20,387.55
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	938.50	-	938.50
CDCP	-	1,085.45	-	1,085.45
Noncredit	-	309.58	-	309.58
Total	-	22,721.08	-	22,721.08

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	2,322.46	-	\$ 12,578,897
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(367.64)	-	(2,792,333)
CDCP	-	(281.73)	-	(2,139,822)
Noncredit	-	(70.82)	-	(323,454)
Total	-	1,602.27	-	\$ 7,323,288

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	20,176.63	74.31
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	697.25	2.57
CDCP	0.37%	1,155.82	4.26
Noncredit	0.37%	249.17	0.92
Total	0.37%	22,278.87	82.05
Total Growth FTES Value ==>>> \$ 458,512			

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	11,096,910.43	1	\$11,096,910	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	1	2,219,382
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$11,096,910	\$2,219,382			
				Total Basic Allocation			
				\$13,316,292			
				Total FTES Allocation			
				123,709,809			
				Total Base Allocation			
				\$137,026,101			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,037	\$1,280.76	\$1,328,145
Pell Grant Recipients		1	10,157	1,280.76	13,008,644
Promise Grant Recipients		1	17,847	1,280.76	22,857,662
			Totals	29,041	\$37,194,451

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,114	1,509	1,503	1,375.33	\$ 3,020.86	\$4,154,684
Associate Degrees		3	1,343	2,072	2,325	1,913.33	2,265.64	4,334,929
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	324	512	445	427.00	1,510.43	644,953
Transfer Level Math and English		2	1,435	1,626	1,743	1,601.33	1,510.43	2,418,699
Transfer to a Four Year University		1.5	1,327	1,420	2,012	1,586.33	1,132.82	1,797,032
Nine or More CTE Units		1	2,518	3,068	3,339	2,975.00	755.21	2,246,762
Regional Living Wage		1	2,500	1,598	2,071	2,056.33	755.21	1,552,972
All Students Subtotal			10,561	11,805	13,438	11,934.67		\$17,150,031
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	663	889	907	819.67	\$ 1,142.95	\$936,841
Associate Degrees		4.5	771	1,193	1,318	1,094.00	857.22	937,793
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	144	236	201	193.67	571.48	110,676
Transfer Level Math and English		3	583	699	796	692.67	571.48	395,843
Transfer to a Four Year University		2.25	706	702	1,033	813.67	428.61	348,744
Nine or More CTE Units		1.5	1,210	1,388	1,534	1,377.33	285.74	393,557
Regional Living Wage		1.5	744	448	538	576.67	285.74	164,776
Pell Grant Recipients Subtotal			4,821	5,555	6,327	5,567.67		\$3,288,230
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	854	1,125	1,145	1,041.33	\$ 761.97	\$793,464
Associate Degrees		3	1,024	1,587	1,718	1,443.00	571.48	824,641
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	227	361	311	299.67	380.98	114,168
Transfer Level Math and English		2	730	889	1,083	900.67	380.98	343,140
Transfer to a Four Year University		1.5	904	923	1,335	1,054.00	285.74	301,168
Nine or More CTE Units		1	1,731	2,035	2,207	1,991.00	190.49	379,270
Regional Living Wage		1	1,452	837	1,047	1,112.00	190.49	211,827
Promise Grant Recipients Subtotal			6,922	7,757	8,846	7,841.67		\$2,967,678
Total Headcounts			22,304	25,117	28,611	25,344.00		
						Total Student Success Allocation		\$23,405,939

California Community Colleges
2025-26 Early Recalculation July 2026

Peralta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	100,864,881
II. Supplemental Allocation									23,994,974
III. Student Success Allocation									11,973,947
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	136,833,802
							2024-25 SCFF Calculated Revenue + COLA (B)		147,205,680
							Hold Harmless Revenue (C)		148,941,102
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		12,107,300
							2025-26 TCR (Max of A, B, or C)	\$	148,941,102
Revenue Sources									
Property Tax & ERAF								\$	67,722,518
Less Property Tax Excess									-
Student Enrollment Fees									5,696,253
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,193.62	x	Rate: \$1,898.15			25,043,416
State General Fund Allocation									49,981,289
State General Fund Allocation									
General Fund Allocation				\$		48,464,568			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,516,721			
				Subtotal State General Fund Allocation		\$49,981,289			
Adjustment(s)						-			
				State General Fund Allocation		\$49,981,289		Available Revenue	\$ 148,443,476
				State General Fund Certification (Exhibit A/D)		\$47,183,604		2025-26 TCR (Max of A, B, or C)	148,941,102
				Balance (Refer to 2026-27 Advance Memo)		\$2,797,685		0.3341% Revenue Deficit	\$ (497,626)

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) 2025-26 Applied #2	h	i = g + h
FTES Category	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	11,824.58	12,624.69	-	(1,364.46)	-	11,260.23	11,903.17	-	11,903.17
Incarcerated Credit	15.00	13.25	-	(0.99)	-	12.26	12.26	-	12.26
Special Admit Credit	1,411.55	1,449.41	-	(244.44)	-	1,204.97	1,204.97	-	1,204.97
CDCP	196.46	243.88	-	(183.51)	-	60.37	60.37	-	60.37
Noncredit	62.68	25.99	-	(13.14)	-	12.85	12.85	-	12.85
Total FTES=>>>	13,510.27	14,357.22	-	(1,806.54)	-	12,550.68	13,193.62	-	13,193.62
Total Values=>>>		\$81,458,159	\$0	(\$10,708,120)	\$0	\$70,750,039			
Change from PY to CY=>>>		(\$10,708,120)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$64,469,874	\$ -	\$5,416.20	\$64,469,874
Incarcerated Credit	93,118	-	\$7,595.29	93,118
Special Admit Credit	9,152,100	-	\$7,595.29	9,152,100
CDCP	458,528	-	\$7,595.29	458,528
Noncredit	58,689	-	\$4,567.26	58,689
Total	\$74,232,309	\$0		\$74,232,309

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
11,260.23	11,260.23	-	\$ -
12.26	12.26	-	-
1,204.97	1,204.97	-	-
60.37	60.37	(0.00)	-
12.85	12.85	-	-
12,550.68	12,550.68	(0.00)	\$ -

Total Value=>>> \$70,750,039

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	11,260.23	-	11,260.23
Incarcerated Credit	-	12.26	-	12.26
Special Admit Credit	-	1,204.97	-	1,204.97
CDCP	-	60.37	-	60.37
Noncredit	-	12.85	-	12.85
Total	-	12,550.68	-	12,550.68

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	2,339.74	-	\$ 12,672,489
Incarcerated Credit	-	(13.25)	-	(100,638)
Special Admit Credit	-	(991.55)	-	(7,531,112)
CDCP	-	(202.17)	-	(1,535,540)
Noncredit	-	33.72	-	154,008
Total	-	1,166.49	-	\$ 3,659,207

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	12,624.69	46.50
Incarcerated Credit	0.37%	13.25	0.05
Special Admit Credit	0.37%	1,449.41	5.34
CDCP	0.37%	243.88	0.90
Noncredit	0.37%	25.99	0.10
Total	0.37%	14,357.22	52.88
Total Growth FTES Value ==>>> \$			300,012

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	4	26,632,572	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
		Subtotal	\$26,632,572				
				Total Basic Allocation			
				\$26,632,572			
				Total FTES Allocation			
				74,232,309			
				Total Base Allocation			
				\$100,864,881			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	615		\$1,280.76	\$787,665
Pell Grant Recipients	1	6,321		1,280.76	8,095,662
Promise Grant Recipients	1	11,799		1,280.76	15,111,647
		Totals	18,735		\$23,994,974

Section III: Student Success Allocation

		2022-23	2023-24	2024-25	Three Year	Rate = Point Value		Revenue
All Students - Point Value \$755.21	Points	Headcount	Headcount	Headcount	Average	x Points		
Associate Degrees for Transfer	4	367	464	408	413.00	\$	3,020.86	\$1,247,614
Associate Degrees	3	722	731	745	732.67		2,265.64	1,659,960
Baccalaureate Degrees	3	0	0	0	0.00		2,265.64	0
Credit Certificates	2	269	274	424	322.33		1,510.43	486,861
Transfer Level Math and English	2	526	572	565	554.33		1,510.43	837,281
Transfer to a Four Year University	1.5	883	800	966	883.00		1,132.82	1,000,281
Nine or More CTE Units	1	2,258	2,637	2,756	2,550.33		755.21	1,926,048
Regional Living Wage	1	2,448	2,271	2,414	2,377.67		755.21	1,795,647
All Students Subtotal		7,473	7,749	8,278	7,833.33			\$8,953,692
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	209	267	236	237.33	\$	1,142.95	\$271,261
Associate Degrees	4.5	409	397	422	409.33		857.22	350,887
Baccalaureate Degrees	4.5	0	0	0	0.00		857.22	0
Credit Certificates	3	121	135	213	156.33		571.48	89,341
Transfer Level Math and English	3	212	208	254	224.67		571.48	128,392
Transfer to a Four Year University	2.25	381	356	393	376.67		428.61	161,442
Nine or More CTE Units	1.5	904	1,162	1,327	1,131.00		285.74	323,170
Regional Living Wage	1.5	629	579	607	605.00		285.74	172,872
Pell Grant Recipients Subtotal		2,865	3,104	3,452	3,140.33			\$1,497,365
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	298	360	319	325.67	\$	761.97	\$248,148
Associate Degrees	3	569	592	582	581.00		571.48	332,028
Baccalaureate Degrees	3	0	0	0	0.00		571.48	0
Credit Certificates	2	185	218	327	243.33		380.98	92,706
Transfer Level Math and English	2	272	313	317	300.67		380.98	114,549
Transfer to a Four Year University	1.5	571	534	630	578.33		285.74	165,252
Nine or More CTE Units	1	1,519	1,852	1,937	1,769.33		190.49	337,044
Regional Living Wage	1	1,154	1,208	1,310	1,224.00		190.49	233,163
Promise Grant Recipients Subtotal		4,568	5,077	5,422	5,022.33			\$1,522,890
Total Headcounts		14,906	15,930	17,152	15,996.00	Total Student Success Allocation		
						\$11,973,947		

California Community Colleges
2025-26 Early Recalculation July 2026
Rancho Santiago CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	209,419,954
II. Supplemental Allocation									33,163,910
III. Student Success Allocation									24,013,135
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 266,596,999
								2024-25 SCFF Calculated Revenue + COLA (B)	252,319,248
								Hold Harmless Revenue (C)	246,646,381
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 266,596,999
Revenue Sources									
Property Tax & ERAF								\$	131,140,997
Less Property Tax Excess									-
Student Enrollment Fees									8,824,255
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 30,798.17	x	Rate: \$1,898.15				58,459,442
State General Fund Allocation									67,281,580
State General Fund Allocation									
General Fund Allocation								\$	65,053,192
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,228,388
Subtotal State General Fund Allocation									\$67,281,580
Adjustment(s)									-
State General Fund Allocation								Available Revenue	\$ 265,706,274
State General Fund Certification (Exhibit A/D)								2025-26 TCR (Max of A, B, or C)	266,596,999
Balance (Refer to 2026-27 Advance Memo)								0.3341% Revenue Deficit	\$ (890,725)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	18,136.42	18,136.42	-	-	-	18,136.42	18,136.42	-	18,136.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,334.45	1,334.45	-	-	-	1,334.45	1,334.45	-	1,334.45
CDCP	6,820.67	7,846.91	-	-	-	7,846.91	7,846.91	1,111.20	8,958.11
Noncredit	2,270.54	2,366.62	-	-	-	2,366.62	2,366.62	2.57	2,369.19
Total FTES=>>>	28,562.08	29,684.40	-	-	-	29,684.40	29,684.40	1,113.77	30,798.17
Total Values=>>>		\$178,774,496	\$0	\$0	\$0	\$178,774,496			
Change from PY to CY=>>>		\$22,489,343							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$98,230,391	\$ -	\$5,416.20	\$98,230,391
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	10,135,538	-	\$7,595.29	10,135,538
CDCP	59,599,590	8,439,903	\$7,595.29	68,039,493
Noncredit	10,808,976	11,738	\$4,567.26	10,820,714
Total	\$178,774,495	\$8,451,641		\$187,226,136

Total Value=>>>

\$201,263,839

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
19,884.22	18,136.42	1,747.80	\$ 9,466,426
-	-	-	-
1,916.22	1,334.45	581.77	4,418,713
8,978.20	8,958.11	20.09	152,563
2,369.19	2,369.19	-	-
33,147.83	30,798.17	2,349.66	\$ 14,037,702

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	19,884.22	-	19,884.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,916.22	-	1,916.22
CDCP	-	8,978.20	-	8,978.20
Noncredit	-	2,369.19	-	2,369.19
Total	-	33,147.83	-	33,147.83

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	3.63%	18,136.42	658.47
Incarcerated Credit	3.63%	-	-
Special Admit Credit	3.63%	1,334.45	48.45
CDCP	3.63%	7,846.91	284.89
Noncredit	3.63%	2,366.62	85.92
Total	3.63%	29,684.40	1,077.74
Total Growth FTES Value ==>>> \$			6,490,676

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	2	\$4,438,764
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	1	2,219,382
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	1	8,877,529	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	1	6,658,143	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$15,535,672				
				Total Basic Allocation			
				\$22,193,818			
				Total FTES Allocation			
				187,226,136			
				Total Base Allocation			
				\$209,419,954			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,705	\$1,280.76	\$2,183,690
Pell Grant Recipients		1	7,640	1,280.76	9,784,980
Promise Grant Recipients		1	16,549	1,280.76	21,195,240
		Totals	25,894		\$33,163,910

Section III: Student Success Allocation							
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,104	1,112	1,064	1,093.33	\$ 3,020.86	\$3,302,803
Associate Degrees	3	1,176	1,276	1,443	1,298.33	2,265.64	2,941,559
Baccalaureate Degrees	3	15	19	26	20.00	2,265.64	45,313
Credit Certificates	2	1,030	1,392	923	1,115.00	1,510.43	1,684,127
Transfer Level Math and English	2	897	947	959	934.33	1,510.43	1,411,243
Transfer to a Four Year University	1.5	1,484	1,183	1,365	1,344.00	1,132.82	1,522,512
Nine or More CTE Units	1	4,776	4,716	4,546	4,679.33	755.21	3,533,898
Regional Living Wage	1	7,086	5,093	5,524	5,901.00	755.21	4,456,518
All Students Subtotal		17,568	15,738	15,850	16,385.33		\$18,897,973
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	545	603	608	585.33	\$ 1,142.95	\$669,009
Associate Degrees	4.5	532	587	708	609.00	857.22	522,044
Baccalaureate Degrees	4.5	11	9	18	12.67	857.22	10,858
Credit Certificates	3	289	331	321	313.67	571.48	179,253
Transfer Level Math and English	3	337	388	430	385.00	571.48	220,019
Transfer to a Four Year University	2.25	598	482	550	543.33	428.61	232,877
Nine or More CTE Units	1.5	1,404	1,714	1,862	1,660.00	285.74	474,326
Regional Living Wage	1.5	999	453	519	657.00	285.74	187,730
Pell Grant Recipients Subtotal		4,715	4,567	5,016	4,766.00		\$2,496,116
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	809	819	801	809.67	\$ 761.97	\$616,941
Associate Degrees	3	837	943	1,093	957.67	571.48	547,284
Baccalaureate Degrees	3	15	16	24	18.33	571.48	10,477
Credit Certificates	2	475	574	498	515.67	380.98	196,461
Transfer Level Math and English	2	497	547	559	534.33	380.98	203,573
Transfer to a Four Year University	1.5	914	693	794	800.33	285.74	228,686
Nine or More CTE Units	1	2,447	2,915	2,905	2,755.67	190.49	524,933
Regional Living Wage	1	2,222	1,093	1,263	1,526.00	190.49	290,691
Promise Grant Recipients Subtotal		8,216	7,600	7,937	7,917.67		\$2,619,046
Total Headcounts		30,499	27,905	28,803	29,069.00		
Total Student Success Allocation							\$24,013,135

California Community Colleges
2025-26 Early Recalculation July 2026
Redwoods CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	31,188,966
II. Supplemental Allocation									8,468,362
III. Student Success Allocation									4,186,464
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	43,843,792
							2024-25 SCFF Calculated Revenue + COLA (B)		42,128,201
							Hold Harmless Revenue (C)		41,181,037
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	43,843,792
Revenue Sources									
Property Tax & ERAF								\$	14,174,878
Less Property Tax Excess									-
Student Enrollment Fees									1,089,358
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,781.46	x		Rate: \$1,898.15		7,177,759
State General Fund Allocation									21,255,311
State General Fund Allocation									
General Fund Allocation				\$		20,977,152			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						278,159			
				Subtotal State General Fund Allocation		\$21,255,311			
Adjustment(s)						-			
				State General Fund Allocation		\$21,255,311		Available Revenue	\$ 43,697,306
				State General Fund Certification (Exhibit A/D)		\$20,065,552		2025-26 TCR (Max of A, B, or C)	43,843,792
				Balance (Refer to 2026-27 Advance Memo)		\$1,189,759		0.3341% Revenue Deficit	\$ (146,486)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	2,938.46	3,318.40	-	-	-	3,318.40	3,191.75	41.37	3,233.13
Incarcerated Credit	159.82	164.78	-	-	-	164.78	164.78	9.00	173.78
Special Admit Credit	221.02	244.12	-	-	(0.02)	244.10	244.10	-	244.10
CDCP	36.23	18.65	-	-	(11.23)	7.42	7.42	-	7.42
Noncredit	90.25	97.26	-	-	18.71	115.97	115.97	7.06	123.03
Total FTES=>>>	3,445.78	3,843.21	-	-	7.46	3,850.67	3,724.02	57.43	3,781.46
Total Values=>>>		\$21,664,680	\$0	\$0	\$0	\$21,664,680			
Change from PY to CY=>>>		\$1,501,888							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$17,287,158	\$ 224,087	\$5,416.20	\$17,511,245
Incarcerated Credit	1,251,552	68,358	\$7,595.29	1,319,910
Special Admit Credit	1,854,011	-	\$7,595.29	1,854,011
CDCP	56,357	-	\$7,595.29	56,357
Noncredit	529,659	32,251	\$4,567.26	561,910
Total	\$20,978,737	\$324,696		\$21,303,433

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
3,577.12	3,359.77	217.35	\$ 1,177,192
173.78	173.78	-	-
244.10	244.10	-	-
7.42	7.42	-	-
123.03	123.03	-	-
4,125.45	3,908.10	217.35	\$ 1,177,192

Total Value=>>> \$23,166,568

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	3,577.12	-	3,577.12
Incarcerated Credit	-	173.78	-	173.78
Special Admit Credit	-	244.10	-	244.10
CDCP	-	7.42	-	7.42
Noncredit	-	123.03	-	123.03
Total	-	4,125.45	-	4,125.45

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	3,318.40	12.22
Incarcerated Credit	0.37%	164.78	0.61
Special Admit Credit	0.37%	244.12	0.90
CDCP	0.37%	18.65	0.07
Noncredit	0.37%	97.26	0.36
Total	0.37%	3,843.21	14.15
Total Growth FTES Value ==>>> \$			79,791

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	1	1,109,690
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			\$1,109,690
Subtotal			\$8,775,843				Total Basic Allocation \$9,885,533
							Total FTES Allocation 21,303,433
							Total Base Allocation \$31,188,966

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		237	\$1,280.76	\$303,539
Pell Grant Recipients	1		2,633	1,280.76	3,372,232
Promise Grant Recipients	1		3,742	1,280.76	4,792,591
Totals			6,612		\$8,468,362

Section III: Student Success Allocation

All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	82	94	108	94.67	\$ 3,020.86	\$285,974
Associate Degrees	3	414	429	431	424.67	2,265.64	962,143
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	115	115	132	120.67	1,510.43	182,258
Transfer Level Math and English	2	132	113	150	131.67	1,510.43	198,873
Transfer to a Four Year University	1.5	175	197	254	208.67	1,132.82	236,382
Nine or More CTE Units	1	662	725	857	748.00	755.21	564,900
Regional Living Wage	1	819	657	643	706.33	755.21	533,433
All Students Subtotal		2,399	2,330	2,575	2,434.67		\$2,963,963
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	53	64	82	66.33	\$ 1,142.95	\$75,816
Associate Degrees	4.5	255	258	284	265.67	857.22	227,734
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	70	76	90	78.67	571.48	44,956
Transfer Level Math and English	3	64	59	93	72.00	571.48	41,146
Transfer to a Four Year University	2.25	80	102	141	107.67	428.61	46,147
Nine or More CTE Units	1.5	379	422	548	449.67	285.74	128,487
Regional Living Wage	1.5	348	271	293	304.00	285.74	86,864
Pell Grant Recipients Subtotal		1,249	1,252	1,531	1,344.00		\$651,150
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	69	78	93	80.00	\$ 761.97	\$60,958
Associate Degrees	3	345	363	371	359.67	571.48	205,541
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	88	89	110	95.67	380.98	36,448
Transfer Level Math and English	2	88	68	107	87.67	380.98	33,400
Transfer to a Four Year University	1.5	109	138	167	138.00	285.74	39,432
Nine or More CTE Units	1	493	555	691	579.67	190.49	110,422
Regional Living Wage	1	511	414	416	447.00	190.49	85,150
Promise Grant Recipients Subtotal		1,703	1,705	1,955	1,787.67		\$571,351
Total Headcounts		5,351	5,287	6,061	5,566.33	Total Student Success Allocation	\$4,186,464

California Community Colleges
2025-26 Early Recalculation July 2026
Rio Hondo CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	78,965,387
II. Supplemental Allocation									20,489,544
III. Student Success Allocation									11,940,348
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 111,395,279
								2024-25 SCFF Calculated Revenue + COLA (B)	119,901,341
								Hold Harmless Revenue (C)	117,205,612
								Stability Protection Adjustment	8,506,062
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 119,901,341
Revenue Sources									
Property Tax & ERAF								\$	11,816,580
Less Property Tax Excess									-
Student Enrollment Fees									730,226
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,170.26	x		Rate: \$1,898.15		23,100,937
State General Fund Allocation									83,852,997
State General Fund Allocation									
General Fund Allocation				\$	82,859,526				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					993,471				
				Subtotal State General Fund Allocation	\$83,852,997				
Adjustment(s)					-				
				State General Fund Allocation	\$83,852,997			Available Revenue	\$ 119,500,740
				State General Fund Certification (Exhibit A/D)	\$79,159,355			2025-26 TCR (Max of A, B, or C)	119,901,341
				Balance (Refer to 2026-27 Advance Memo)	\$4,693,642			0.3341% Revenue Deficit	\$ (400,601)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	9,629.56	9,225.20	-	-	1,135.55	10,360.75	9,738.50	100.84	9,839.34
Incarcerated Credit	-	-	-	-	16.52	16.52	16.52	-	16.52
Special Admit Credit	641.07	1,720.09	-	-	(755.18)	964.91	964.91	-	964.91
CDCP	743.02	900.63	-	-	149.01	1,049.64	1,049.64	-	1,049.64
Noncredit	555.92	665.89	-	-	(366.04)	299.85	299.85	-	299.85
Total FTES=>>>	11,569.57	12,511.81	-	-	179.86	12,691.67	12,069.42	100.84	12,170.26
Total Values=>>>		\$72,911,908	\$0	\$0	\$0	\$72,911,909			
Change from PY to CY=>>>		\$1,880,613							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$52,745,635	\$ 546,158	\$5,416.20	\$53,291,793
Incarcerated Credit	125,474	-	\$7,595.29	125,474
Special Admit Credit	7,328,774	-	\$7,595.29	7,328,774
CDCP	7,972,323	-	\$7,595.29	7,972,323
Noncredit	1,369,494	-	\$4,567.26	1,369,494
Total	\$69,541,700	\$546,158		\$70,087,858

Total Value=>>> \$74,792,521

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
10,707.97	10,461.59	246.38	\$ 1,334,454
16.52	16.52	-	-
964.91	964.91	-	-
1,049.64	1,049.64	-	-
299.85	299.85	-	-
13,038.89	12,792.51	246.38	\$ 1,334,454

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	10,707.97	-	10,707.97
Incarcerated Credit	-	16.52	-	16.52
Special Admit Credit	-	964.91	-	964.91
CDCP	-	1,049.64	-	1,049.64
Noncredit	-	299.85	-	299.85
Total	-	13,038.89	-	13,038.89

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	9,225.20	33.98
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,720.09	6.34
CDCP	0.37%	900.63	3.32
Noncredit	0.37%	665.89	2.45
Total	0.37%	12,511.81	46.08
Total Growth FTES Value ==>>> \$			268,536

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				\$0
				Total Basic Allocation			\$8,877,529
				Total FTES Allocation			70,087,858
				Total Base Allocation			\$78,965,387

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	309	\$1,280.76	\$395,754
Pell Grant Recipients	1	5,664	1,280.76	7,254,205
Promise Grant Recipients	1	10,025	1,280.76	12,839,585
Totals		15,998		\$20,489,544

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$755.21							
Associate Degrees for Transfer	4	651	729	690	690.00	\$ 3,020.86	\$2,084,391
Associate Degrees	3	484	560	568	537.33	2,265.64	1,217,405
Baccalaureate Degrees	3	7	5	7	6.33	2,265.64	14,349
Credit Certificates	2	217	228	420	288.33	1,510.43	435,507
Transfer Level Math and English	2	408	366	354	376.00	1,510.43	567,921
Transfer to a Four Year University	1.5	585	560	616	587.00	1,132.82	664,966
Nine or More CTE Units	1	1,970	2,289	2,332	2,197.00	755.21	1,659,205
Regional Living Wage	1	2,823	2,718	3,047	2,862.67	755.21	2,161,926
All Students Subtotal		7,145	7,455	8,034	7,544.67		\$8,805,670
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	439	503	491	477.67	\$ 1,142.95	\$545,951
Associate Degrees	4.5	285	335	354	324.67	857.22	278,309
Baccalaureate Degrees	4.5	3	3	3	3.00	857.22	2,572
Credit Certificates	3	89	113	120	107.33	571.48	61,339
Transfer Level Math and English	3	216	205	211	210.67	571.48	120,391
Transfer to a Four Year University	2.25	376	330	386	364.00	428.61	156,013
Nine or More CTE Units	1.5	962	1,139	1,209	1,103.33	285.74	315,265
Regional Living Wage	1.5	758	468	595	607.00	285.74	173,443
Pell Grant Recipients Subtotal		3,128	3,096	3,369	3,197.67		\$1,653,283
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	554	639	604	599.00	\$ 761.97	\$456,419
Associate Degrees	3	403	451	464	439.33	571.48	251,069
Baccalaureate Degrees	3	4	4	3	3.67	571.48	2,095
Credit Certificates	2	125	148	163	145.33	380.98	55,370
Transfer Level Math and English	2	287	277	259	274.33	380.98	104,517
Transfer to a Four Year University	1.5	478	415	493	462.00	285.74	132,011
Nine or More CTE Units	1	1,360	1,544	1,595	1,499.67	190.49	285,675
Regional Living Wage	1	1,201	813	1,045	1,019.67	190.49	194,239
Promise Grant Recipients Subtotal		4,412	4,291	4,626	4,443.00		\$1,481,395
Total Headcounts		14,685	14,842	16,029	15,185.33		
Total Student Success Allocation							\$11,940,348

California Community Colleges
2025-26 Early Recalculation July 2026
Riverside CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	202,488,539
II. Supplemental Allocation									61,711,974
III. Student Success Allocation									31,692,590
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	295,893,103
							2024-25 SCFF Calculated Revenue + COLA (B)		289,360,633
							Hold Harmless Revenue (C)		282,854,969
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	295,893,103
Revenue Sources									
Property Tax & ERAF								\$	68,705,278
Less Property Tax Excess									-
Student Enrollment Fees									10,146,068
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,984.51	x	Rate: \$1,898.15			60,711,291
State General Fund Allocation									155,341,861
State General Fund Allocation									
General Fund Allocation				\$	153,111,315				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,230,546				
				Subtotal State General Fund Allocation	\$155,341,861				
Adjustment(s)					-				
				State General Fund Allocation	\$155,341,861			Available Revenue	\$ 294,904,498
				State General Fund Certification (Exhibit A/D)	\$146,646,655			2025-26 TCR (Max of A, B, or C)	295,893,103
				Balance (Refer to 2026-27 Advance Memo)	\$8,695,206			0.3341% Revenue Deficit	\$ (988,605)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	28,112.20	29,529.17	-	-	-	29,529.17	29,056.85	-	29,056.85
Incarcerated Credit	281.89	344.11	-	-	(121.99)	222.12	222.12	-	222.12
Special Admit Credit	1,817.65	1,917.03	-	-	144.55	2,061.58	2,061.58	458.27	2,519.85
CDCP	96.82	36.91	-	-	7.11	44.02	44.02	-	44.02
Noncredit	155.62	191.02	-	-	(49.34)	141.68	141.68	-	141.68
Total FTES=>>>	30,464.18	32,018.24	-	-	(19.67)	31,998.57	31,526.25	458.27	31,984.51
Total Values=>>>		\$178,262,563	\$0	\$0	\$0	\$178,262,563			
Change from PY to CY=>>>		\$10,106,800							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$157,377,562	\$ -	\$5,416.20	\$157,377,562
Incarcerated Credit	1,687,066	-	\$7,595.29	1,687,066
Special Admit Credit	15,658,300	3,480,671	\$7,595.29	19,138,971
CDCP	334,345	-	\$7,595.29	334,345
Noncredit	647,090	-	\$4,567.26	647,090
Total	\$175,704,363	\$3,480,671		\$179,185,034

Total Value=>>>

\$188,369,363

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
30,712.06	29,529.17	1,182.89	\$ 6,406,750
222.12	222.12	-	-
2,548.73	2,519.85	28.88	219,379
44.02	44.02	-	-
141.68	141.68	-	-
33,668.61	32,456.84	1,211.77	\$ 6,626,129

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	30,712.06	-	30,712.06
Incarcerated Credit	-	222.12	-	222.12
Special Admit Credit	-	2,548.73	-	2,548.73
CDCP	-	44.02	-	44.02
Noncredit	-	141.68	-	141.68
Total	-	33,668.61	-	33,668.61

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	1.18%	29,529.17	348.22
Incarcerated Credit	1.18%	344.11	4.06
Special Admit Credit	1.18%	1,917.03	22.61
CDCP	1.18%	36.91	0.44
Noncredit	1.18%	191.02	2.25
Total	1.18%	32,018.24	377.57
Total Growth FTES Value ==>>>			\$ 2,102,156

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$21,084,123				
				Total Basic Allocation			
				\$23,303,505			
				Total FTES Allocation			
				179,185,034			
				Total Base Allocation			
				\$202,488,539			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,874	\$1,280.76	\$2,400,138
Pell Grant Recipients		1	17,560	1,280.76	22,490,085
Promise Grant Recipients		1	28,750	1,280.76	36,821,751
		Totals	48,184		\$61,711,974

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,664	1,630	1,872	1,722.00	\$ 3,020.86	\$5,201,914
Associate Degrees		3	2,160	1,914	2,307	2,127.00	2,265.64	4,819,021
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	735	681	921	779.00	1,510.43	1,176,623
Transfer Level Math and English		2	1,177	1,178	1,302	1,219.00	1,510.43	1,841,212
Transfer to a Four Year University		1.5	1,753	1,798	1,893	1,814.67	1,132.82	2,055,693
Nine or More CTE Units		1	5,072	5,575	6,096	5,581.00	755.21	4,214,850
Regional Living Wage		1	5,900	4,207	4,531	4,879.33	755.21	3,684,941
All Students Subtotal			18,461	16,983	18,922	18,122.00		\$22,994,254
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	1,015	955	1,149	1,039.67	\$ 1,142.95	\$1,188,291
Associate Degrees		4.5	1,225	1,061	1,380	1,222.00	857.22	1,047,517
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	305	295	451	350.33	571.48	200,207
Transfer Level Math and English		3	503	535	645	561.00	571.48	320,598
Transfer to a Four Year University		2.25	878	917	926	907.00	428.61	388,747
Nine or More CTE Units		1.5	2,524	2,936	3,338	2,932.67	285.74	837,976
Regional Living Wage		1.5	2,419	1,425	1,606	1,816.67	285.74	519,091
Pell Grant Recipients Subtotal			8,869	8,124	9,495	8,829.33		\$4,502,427
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	1,347	1,292	1,547	1,395.33	\$ 761.97	\$1,063,201
Associate Degrees		3	1,708	1,499	1,858	1,688.33	571.48	964,843
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	432	421	616	489.67	380.98	186,555
Transfer Level Math and English		2	737	830	940	835.67	380.98	318,376
Transfer to a Four Year University		1.5	1,203	1,244	1,263	1,236.67	285.74	353,363
Nine or More CTE Units		1	3,574	4,046	4,502	4,040.67	190.49	769,716
Regional Living Wage		1	3,734	2,238	2,530	2,834.00	190.49	539,855
Promise Grant Recipients Subtotal			12,735	11,570	13,256	12,520.33		\$4,195,909
Total Headcounts			40,065	36,677	41,673	39,471.67		
						Total Student Success Allocation		\$31,692,590

California Community Colleges
2025-26 Early Recalculation July 2026
San Bernardino CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	99,447,799
II. Supplemental Allocation									25,019,579
III. Student Success Allocation									13,841,699
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	138,309,077
							2024-25 SCFF Calculated Revenue + COLA (B)		139,235,718
							Hold Harmless Revenue (C)		136,105,296
							Stability Protection Adjustment		926,641
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	139,235,718
Revenue Sources									
Property Tax & ERAF								\$	43,132,938
Less Property Tax Excess									-
Student Enrollment Fees									6,405,245
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,477.36	x	Rate: \$1,898.15			29,378,302
State General Fund Allocation									59,854,034
State General Fund Allocation									
General Fund Allocation				\$	58,661,585				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,192,449				
				Subtotal State General Fund Allocation	\$59,854,034				
Adjustment(s)					-				
				State General Fund Allocation	\$59,854,034			Available Revenue	\$ 138,770,519
				State General Fund Certification (Exhibit A/D)	\$56,503,725			2025-26 TCR (Max of A, B, or C)	139,235,718
				Balance (Refer to 2026-27 Advance Memo)	\$3,350,309				
							0.3341%	Revenue Deficit	\$ (465,199)

Supporting Sections

Section Ia: FTES Data and Calculations									
<i>variable</i>	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	13,215.72	14,767.91	-	-	231.51	14,999.42	14,327.68	200.38	14,528.06
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	636.16	719.38	-	-	(145.58)	573.80	573.80	-	573.80
CDCP	45.40	53.26	-	-	33.20	86.46	86.46	-	86.46
Noncredit	264.85	376.69	-	-	(87.65)	289.04	289.04	-	289.04
Total FTES=>>>	14,162.13	15,917.24	-	-	31.48	15,948.72	15,276.98	200.38	15,477.36
Total Values=>>>		\$87,574,756	\$0	\$0	\$0	\$87,574,757			
Change from PY to CY=>>>		\$4,751,703							

<i>variable</i>	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$77,601,524	\$ 1,085,305	\$5,416.20	\$78,686,829
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	4,358,179	-	\$7,595.29	4,358,179
CDCP	656,689	-	\$7,595.29	656,689
Noncredit	1,320,122	-	\$4,567.26	1,320,122
Total	\$83,936,514	\$1,085,305		\$85,021,819

Total Value=>>>

\$92,326,459

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
15,876.73	15,199.80	676.93	\$ 3,666,397
-	-	-	-
573.80	573.80	-	-
86.46	86.46	-	-
289.04	289.04	-	-
16,826.03	16,149.10	676.93	\$ 3,666,397

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
<i>variable</i>	r	s	t	n = s + t
	ECA	Reported 320	ECA	
FTES Category	FTES	2025-26 P2 FTES	Applied	2025-26 Applied #0
Credit	-	15,876.73	-	15,876.73
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	573.80	-	573.80
CDCP	-	86.46	-	86.46
Noncredit	-	289.04	-	289.04
Total	-	16,826.03	-	16,826.03

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	14,767.91	54.39
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	719.38	2.65
CDCP	0.37%	53.26	0.20
Noncredit	0.37%	376.69	1.39
Total	0.37%	15,917.24	58.62
Total Growth FTES Value ==>>> \$			322,540

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	1	6,658,143	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$14,425,980				
							Total Basic Allocation
							\$14,425,980
							Total FTES Allocation
							85,021,819
							Total Base Allocation
							\$99,447,799

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	438	\$1,280.76	\$560,971
Pell Grant Recipients		1	6,801	1,280.76	8,710,425
Promise Grant Recipients		1	12,296	1,280.76	15,748,183
			Totals	19,535	\$25,019,579

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	665	540	681	628.67	\$ 3,020.86	\$1,899,112
Associate Degrees		3	760	660	718	712.67	2,265.64	1,614,648
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	460	75	67	200.67	1,510.43	303,093
Transfer Level Math and English		2	638	668	771	692.33	1,510.43	1,045,720
Transfer to a Four Year University		1.5	730	648	865	747.67	1,132.82	846,973
Nine or More CTE Units		1	2,616	3,185	3,404	3,068.33	755.21	2,317,248
Regional Living Wage		1	3,285	2,395	3,019	2,899.67	755.21	2,189,869
		All Students Subtotal	9,154	8,171	9,525	8,950.00		\$10,216,663
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	391	324	406	373.67	\$ 1,142.95	\$427,084
Associate Degrees		4.5	427	370	388	395.00	857.22	338,600
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	104	22	18	48.00	571.48	27,431
Transfer Level Math and English		3	270	275	394	313.00	571.48	178,872
Transfer to a Four Year University		2.25	364	324	400	362.67	428.61	155,442
Nine or More CTE Units		1.5	1,194	1,444	1,592	1,410.00	285.74	402,891
Regional Living Wage		1.5	1,144	780	954	959.33	285.74	274,118
		Pell Grant Recipients Subtotal	3,894	3,539	4,152	3,861.67		\$1,804,438
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	547	444	547	512.67	\$ 761.97	\$390,636
Associate Degrees		3	612	541	572	575.00	571.48	328,599
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	177	47	37	87.00	380.98	33,146
Transfer Level Math and English		2	408	424	508	446.67	380.98	170,173
Transfer to a Four Year University		1.5	538	465	599	534.00	285.74	152,584
Nine or More CTE Units		1	1,830	2,241	2,344	2,138.33	190.49	407,336
Regional Living Wage		1	2,172	1,419	1,734	1,775.00	190.49	338,124
		Promise Grant Recipients Subtotal	6,284	5,581	6,341	6,068.67		\$1,820,598
		Total Headcounts	19,332	17,291	20,018	18,880.33		\$13,841,699
						Total Student Success Allocation		\$13,841,699

California Community Colleges
2025-26 Early Recalculation July 2026
San Diego CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	262,742,905
II. Supplemental Allocation									49,587,051
III. Student Success Allocation									28,560,647
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 340,890,603
								2024-25 SCFF Calculated Revenue + COLA (B)	336,866,961
								Hold Harmless Revenue (C)	329,293,217
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 340,890,603
Revenue Sources									
Property Tax & ERAF								\$	176,558,908
Less Property Tax Excess									-
Student Enrollment Fees									8,938,632
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 39,038.02	x		Rate: \$1,898.15		74,099,877
State General Fund Allocation									80,154,240
State General Fund Allocation									
General Fund Allocation				\$	76,848,609				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					3,305,631				
				Subtotal State General Fund Allocation	\$80,154,240				
Adjustment(s)					-				
				State General Fund Allocation	\$80,154,240			Available Revenue	\$ 339,751,657
				State General Fund Certification (Exhibit A/D)	\$75,667,635			2025-26 TCR (Max of A, B, or C)	340,890,603
				Balance (Refer to 2026-27 Advance Memo)	\$4,486,605			0.3341% Revenue Deficit	\$ (1,138,946)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	26,805.65	26,805.65	-	-	249.52	27,055.17	26,888.82	1,005.17	27,894.00
Incarcerated Credit	-	14.78	-	-	5.49	20.27	20.27	-	20.27
Special Admit Credit	1,028.04	1,535.36	-	-	138.30	1,673.66	1,673.66	-	1,673.66
CDCP	7,366.96	7,379.80	-	-	(0.12)	7,379.68	7,379.68	-	7,379.68
Noncredit	2,405.17	2,605.23	-	-	(534.82)	2,070.41	2,070.41	-	2,070.41
Total FTES=>>>	37,605.17	38,340.82	-	-	(141.63)	38,199.19	38,032.84	1,005.17	39,038.02
Total Values=>>>		\$224,908,939	\$0	\$0	\$0	\$224,908,938			
Change from PY to CY=>>>		\$5,540,362							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$145,635,124	\$ 5,444,224	\$5,416.20	\$151,079,348
Incarcerated Credit	153,957	-	\$7,595.29	153,957
Special Admit Credit	12,711,937	-	\$7,595.29	12,711,937
CDCP	56,050,829	-	\$7,595.29	56,050,829
Noncredit	9,456,107	-	\$4,567.26	9,456,107
Total	\$224,007,954	\$5,444,224		\$229,452,178

Total Value=>>>

\$230,449,301

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
28,078.10	28,060.35	17.75	\$ 96,139
20.27	20.27	-	-
1,673.66	1,673.66	-	-
7,379.68	7,379.68	-	-
2,070.41	2,070.41	-	-
39,222.12	39,204.37	17.75	\$ 96,139

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	28,078.10	-	28,078.10
Incarcerated Credit	-	20.27	-	20.27
Special Admit Credit	-	1,673.66	-	1,673.66
CDCP	-	7,379.68	-	7,379.68
Noncredit	-	2,070.41	-	2,070.41
Total	-	39,222.12	-	39,222.12

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	2.41%	26,805.65	646.48
Incarcerated Credit	2.41%	14.78	0.36
Special Admit Credit	2.41%	1,535.36	37.03
CDCP	2.41%	7,379.80	177.98
Noncredit	2.41%	2,605.23	62.83
Total	2.41%	38,340.82	924.68
Total Growth FTES Value ==>>> \$			5,424,225

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	5	11,096,910
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	2	15,535,674	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	1	6,658,143	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$22,193,817				
							Total Basic Allocation
							\$33,290,727
							Total FTES Allocation
							229,452,178
							Total Base Allocation
							\$262,742,905

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,362	\$1,280.76	\$1,744,390
Pell Grant Recipients		1	13,867	1,280.76	17,760,251
Promise Grant Recipients		1	23,488	1,280.76	30,082,410
			Totals	38,717	\$49,587,051

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,320	1,411	1,401	1,377.33	\$ 3,020.86	\$4,160,726
Associate Degrees		3	1,386	1,439	1,561	1,462.00	2,265.64	3,312,369
Baccalaureate Degrees		3	14	18	19	17.00	2,265.64	38,516
Credit Certificates		2	335	394	401	376.67	1,510.43	568,928
Transfer Level Math and English		2	1,416	1,595	1,759	1,590.00	1,510.43	2,401,581
Transfer to a Four Year University		1.5	2,407	2,351	2,617	2,458.33	1,132.82	2,784,852
Nine or More CTE Units		1	5,085	5,966	5,862	5,637.67	755.21	4,257,645
Regional Living Wage		1	7,370	5,031	5,103	5,834.67	755.21	4,406,422
All Students Subtotal			19,333	18,205	18,723	18,753.67		\$21,931,039
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	703	741	756	733.33	\$ 1,142.95	\$838,166
Associate Degrees		4.5	734	794	837	788.33	857.22	675,771
Baccalaureate Degrees		4.5	5	14	9	9.33	857.22	8,001
Credit Certificates		3	159	167	202	176.00	571.48	100,580
Transfer Level Math and English		3	555	612	660	609.00	571.48	348,029
Transfer to a Four Year University		2.25	955	948	977	960.00	428.61	411,463
Nine or More CTE Units		1.5	2,159	2,492	2,687	2,446.00	285.74	698,916
Regional Living Wage		1.5	1,498	820	958	1,092.00	285.74	312,026
Pell Grant Recipients Subtotal			6,768	6,588	7,086	6,814.00		\$3,392,952
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	907	982	994	961.00	\$ 761.97	\$732,252
Associate Degrees		3	1,026	1,102	1,172	1,100.00	571.48	628,625
Baccalaureate Degrees		3	12	14	18	14.67	571.48	8,382
Credit Certificates		2	226	260	297	261.00	380.98	99,437
Transfer Level Math and English		2	720	921	932	857.67	380.98	326,758
Transfer to a Four Year University		1.5	1,340	1,254	1,378	1,324.00	285.74	378,318
Nine or More CTE Units		1	3,069	3,630	3,859	3,519.33	190.49	670,406
Regional Living Wage		1	2,784	1,615	1,782	2,060.33	190.49	392,478
Promise Grant Recipients Subtotal			10,084	9,778	10,432	10,098.00		\$3,236,656
Total Headcounts			36,185	34,571	36,241	35,665.67		
Total Student Success Allocation								\$28,560,647

California Community Colleges
2025-26 Early Recalculation July 2026
San Francisco CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	111,177,959
II. Supplemental Allocation									23,775,965
III. Student Success Allocation									14,507,691
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	149,461,615
							2024-25 SCFF Calculated Revenue + COLA (B)		140,661,938
							Hold Harmless Revenue (C)		166,711,708
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		17,250,093
							2025-26 TCR (Max of A, B, or C)	\$	166,711,708
Revenue Sources									
Property Tax & ERAF								\$	59,324,238
Less Property Tax Excess									-
Student Enrollment Fees									10,946,517
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,457.43	x	Rate: \$1,898.15			29,340,459
State General Fund Allocation									66,543,495
State General Fund Allocation									
General Fund Allocation				\$		64,901,638			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,641,857			
						Subtotal State General Fund Allocation			\$66,543,495
Adjustment(s)	Payment 9 of 13					(1,862,153)			
						State General Fund Allocation			\$64,681,342
						State General Fund Certification (Exhibit A/D)			\$61,060,827
						Balance (Refer to 2026-27 Advance Memo)			\$3,620,515
							Available Revenue	\$	166,154,709
							2025-26 TCR (Max of A, B, or C)		166,711,708
							0.3341%	Revenue Deficit	\$ (556,999)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	11,885.07	11,366.76	313.64	-	-	11,680.40	11,644.08	-	11,644.08
Incarcerated Credit	10.35	17.91	5.70	-	-	23.61	23.61	-	23.61
Special Admit Credit	226.03	229.10	(37.21)	-	-	191.89	191.89	-	191.89
CDCP	2,491.98	3,214.66	(237.86)	-	-	2,976.80	2,976.80	-	2,976.80
Noncredit	1,099.37	504.49	116.56	-	-	621.05	621.05	-	621.05
Total FTES=>>>	15,712.80	15,332.92	160.83	-	-	15,493.75	15,457.43	-	15,457.43
Total Values=>>>		\$90,650,319	\$196,611	\$0	\$0	\$90,846,932			
Change from PY to CY=>>>		\$196,613							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$63,554,261	\$ -	\$5,458.08	\$63,554,261
Incarcerated Credit	180,581	-	\$7,648.49	180,581
Special Admit Credit	1,467,668	-	\$7,648.49	1,467,668
CDCP	22,609,667	-	\$7,595.29	22,609,667
Noncredit	2,836,499	-	\$4,567.26	2,836,499
Total	\$90,648,676	\$0		\$90,648,676

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
11,680.40	11,680.40	-	\$ -
23.61	23.61	-	-
191.89	191.89	-	-
2,976.80	2,976.80	-	-
621.05	621.05	-	-
15,493.75	15,493.75	-	\$ -

Total Value=>>> \$90,846,932

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	11,680.40	-	11,680.40
Incarcerated Credit	-	23.61	-	23.61
Special Admit Credit	-	191.89	-	191.89
CDCP	-	2,976.80	-	2,976.80
Noncredit	-	621.05	-	621.05
Total	-	15,493.75	-	15,493.75

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	4,810.09	-	-	\$ 26,253,839
Incarcerated Credit	(5.02)	-	-	(38,395)
Special Admit Credit	76.44	-	-	584,650
CDCP	375.00	-	-	2,848,235
Noncredit	1,240.98	-	-	5,667,882
Total	6,497.49	-	-	\$ 35,316,211

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.74%	11,366.76	83.73
Incarcerated Credit	0.74%	17.91	0.13
Special Admit Credit	0.74%	229.10	1.69
CDCP	0.74%	3,214.66	23.68
Noncredit	0.74%	504.49	3.72
Total	0.74%	15,332.92	112.94
Total Growth FTES Value ==>>> \$			667,734

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	3	6,658,146
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	1	1,664,536
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	1	1,109,690
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			\$11,651,754
Subtotal			\$8,877,529				Total Basic Allocation
							\$20,529,283
							Total FTES Allocation
							90,648,676
							Total Base Allocation
							\$111,177,959

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	617		\$1,280.76	\$790,227
Pell Grant Recipients	1	7,231		1,280.76	9,261,151
Promise Grant Recipients	1	10,716		1,280.76	13,724,587
		Totals	18,564		\$23,775,965

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	361	350	390	367.00	\$	3,020.86	\$1,108,654
Associate Degrees	3	779	701	761	747.00		2,265.64	1,692,435
Baccalaureate Degrees	3	0	0	0	0.00		2,265.64	0
Credit Certificates	2	1,041	1,121	1,157	1,106.33		1,510.43	1,671,037
Transfer Level Math and English	2	548	541	618	569.00		1,510.43	859,434
Transfer to a Four Year University	1.5	927	851	800	859.33		1,132.82	973,471
Nine or More CTE Units	1	2,986	3,381	3,514	3,293.67		755.21	2,487,423
Regional Living Wage	1	3,638	3,210	3,625	3,491.00		755.21	2,636,452
All Students Subtotal		10,280	10,155	10,865	10,433.33			\$11,428,906
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	174	191	228	197.67	\$	1,142.95	\$225,924
Associate Degrees	4.5	354	329	339	340.67		857.22	292,025
Baccalaureate Degrees	4.5	0	0	0	0.00		857.22	0
Credit Certificates	3	382	423	447	417.33		571.48	238,496
Transfer Level Math and English	3	212	189	240	213.67		571.48	122,106
Transfer to a Four Year University	2.25	426	396	373	398.33		428.61	170,729
Nine or More CTE Units	1.5	1,003	1,168	1,260	1,143.67		285.74	326,789
Regional Living Wage	1.5	617	497	558	557.33		285.74	159,252
Pell Grant Recipients Subtotal		3,168	3,193	3,445	3,268.67			\$1,535,321
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	245	256	294	265.00	\$	761.97	\$201,922
Associate Degrees	3	535	492	515	514.00		571.48	293,739
Baccalaureate Degrees	3	0	0	0	0.00		571.48	0
Credit Certificates	2	610	685	652	649.00		380.98	247,259
Transfer Level Math and English	2	276	244	285	268.33		380.98	102,231
Transfer to a Four Year University	1.5	607	537	503	549.00		285.74	156,870
Nine or More CTE Units	1	1,598	1,826	1,911	1,778.33		190.49	338,759
Regional Living Wage	1	1,147	967	1,078	1,064.00		190.49	202,684
Promise Grant Recipients Subtotal		5,018	5,007	5,238	5,087.67			\$1,543,464
Total Headcounts		18,466	18,355	19,548	18,789.67	Total Student Success Allocation		\$14,507,691

California Community Colleges
2025-26 Early Recalculation July 2026
San Joaquin Delta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	104,253,137
II. Supplemental Allocation									24,767,271
III. Student Success Allocation									15,673,972
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 144,694,380
								2024-25 SCFF Calculated Revenue + COLA (B)	139,946,904
								Hold Harmless Revenue (C)	136,800,493
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 144,694,380
Revenue Sources									
Property Tax & ERAF								\$	70,882,401
Less Property Tax Excess									-
Student Enrollment Fees									6,905,662
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,590.29	x		Rate: \$1,898.15		31,490,798
State General Fund Allocation									34,932,082
State General Fund Allocation									
General Fund Allocation				\$		33,665,481			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,266,601			
				Subtotal State General Fund Allocation		\$34,932,082			
Adjustment(s)						-			
				State General Fund Allocation		\$34,932,082		Available Revenue	\$ 144,210,943
				State General Fund Certification (Exhibit A/D)		\$32,976,771		2025-26 TCR (Max of A, B, or C)	144,694,380
				Balance (Refer to 2026-27 Advance Memo)		\$1,955,311		0.3341% Revenue Deficit	\$ (483,437)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	14,907.71	12,713.78	1,207.63	-	-	13,921.41	13,847.63	593.96	14,441.59
Incarcerated Credit	1.65	-	-	-	-	-	-	-	-
Special Admit Credit	1,354.68	1,788.16	210.13	-	-	1,998.29	1,998.29	-	1,998.29
CDCP	0.92	2.19	58.21	-	-	60.40	60.40	-	60.40
Noncredit	86.87	114.87	(24.86)	-	-	90.01	90.01	-	90.01
Total FTES=>>>	16,351.83	14,619.00	1,451.11	-	-	16,070.11	15,996.33	593.96	16,590.29
Total Values=>>>		\$82,983,188	\$8,465,327	\$0	\$0	\$91,448,514			
Change from PY to CY=>>>		\$12,125,061							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$75,001,481	\$ 3,216,985	\$5,416.20	\$78,218,466
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	15,177,597	-	\$7,595.29	15,177,597
CDCP	458,756	-	\$7,595.29	458,756
Noncredit	411,099	-	\$4,567.26	411,099
Total	\$91,048,933	\$3,216,985		\$94,265,918

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
14,597.11	14,515.36	81.75	\$ 442,750
-	-	-	-
1,998.29	1,998.29	-	-
60.40	60.40	-	-
90.01	90.01	-	-
16,745.81	16,664.06	81.75	\$ 442,750

Total Value=>>> \$95,108,249

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	14,597.11	-	14,597.11
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,998.29	-	1,998.29
CDCP	-	60.40	-	60.40
Noncredit	-	90.01	-	90.01
Total	-	16,745.81	-	16,745.81

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	2,193.93	\$ 11,882,753
Incarcerated Credit	-	-	1.65	12,532
Special Admit Credit	-	-	(433.48)	(3,292,429)
CDCP	-	-	(1.27)	(9,646)
Noncredit	-	-	(28.00)	(127,883)
Total	-	-	1,732.83	\$ 8,465,327

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	3.77%	12,713.78	478.76
Incarcerated Credit	3.77%	-	-
Special Admit Credit	3.77%	1,788.16	67.34
CDCP	3.77%	2.19	0.08
Noncredit	3.77%	114.87	4.33
Total	3.77%	14,619.00	550.50
Total Growth FTES Value ==>>>			\$ 3,124,873

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	1	1,109,690
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			\$1,109,690
Subtotal			\$8,877,529				Total Basic Allocation
							\$9,987,219
							Total FTES Allocation
							\$94,265,918
							Total Base Allocation
							\$104,253,137

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	398	\$1,280.76	\$509,741
Pell Grant Recipients		1	6,746	1,280.76	8,639,984
Promise Grant Recipients		1	12,194	1,280.76	15,617,546
		Totals	19,338		\$24,767,271

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	488	471	511	490.00	\$ 3,020.86	\$1,480,220
Associate Degrees		3	1,336	1,345	1,411	1,364.00	2,265.64	3,090,336
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	242	325	306	291.00	1,510.43	439,535
Transfer Level Math and English		2	422	389	891	567.33	1,510.43	856,916
Transfer to a Four Year University		1.5	992	940	1,015	982.33	1,132.82	1,112,808
Nine or More CTE Units		1	2,910	3,327	4,143	3,460.00	755.21	2,613,041
Regional Living Wage		1	3,247	2,017	2,301	2,521.67	755.21	1,904,398
All Students Subtotal			9,637	8,814	10,578	9,676.33		\$11,497,254
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	267	271	322	286.67	\$ 1,142.95	\$327,647
Associate Degrees		4.5	708	699	757	721.33	857.22	618,338
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	122	165	158	148.33	571.48	84,769
Transfer Level Math and English		3	151	168	384	234.33	571.48	133,916
Transfer to a Four Year University		2.25	400	331	374	368.33	428.61	157,870
Nine or More CTE Units		1.5	1,519	1,746	2,152	1,805.67	285.74	515,948
Regional Living Wage		1.5	1,340	859	923	1,040.67	285.74	297,358
Pell Grant Recipients Subtotal			4,507	4,239	5,070	4,605.33		\$2,135,846
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	395	385	409	396.33	\$ 761.97	\$301,994
Associate Degrees		3	1,014	961	1,021	998.67	571.48	570,715
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	172	224	227	207.67	380.98	79,118
Transfer Level Math and English		2	253	264	582	366.33	380.98	139,567
Transfer to a Four Year University		1.5	592	529	543	554.67	285.74	158,490
Nine or More CTE Units		1	2,165	2,419	2,956	2,513.33	190.49	478,771
Regional Living Wage		1	2,185	1,308	1,424	1,639.00	190.49	312,217
Promise Grant Recipients Subtotal			6,776	6,090	7,162	6,676.00		\$2,040,872
Total Headcounts			20,920	19,143	22,810	20,957.67		
							Total Student Success Allocation	\$15,673,972

Total Computational Revenue and Revenue Sources

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
<i>variable</i>	r	s	t	n = s + t
FTES Category	ECA FTES	Reported 320 2025-26 P2 FTES	ECA Applied	2025-26 Applied #0
Credit	-	8,511.05	-	8,511.05
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	269.77	-	269.77
CDCP	-	-	-	-
Noncredit	-	77.77	-	77.77
Total	-	8,858.59	-	8,858.59

Definitions:

PY: 2024-25
CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	2,490.25	-	25.83	\$ 13,688,766
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	149.03	-	(17.50)	600,732
Total	2,639.28	-	8.33	\$ 14,289,498

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	9,750.75	35.91
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	-	-
CDCP	0.37%	-	-
Noncredit	0.37%	146.25	0.54
Total	0.37%	9,897.00	36.45
Total Growth FTES Value ==>>> \$			197,842

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	<u>2,117,699.79</u>	-	-	Subtotal			
		Subtotal	\$13,316,286				
				Total Basic Allocation		\$13,316,286	
				Total FTES Allocation		\$3,260,784	
				Total Base Allocation		\$66,577,070	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	531	\$1,280.76	\$680,082
Pell Grant Recipients		1	4,677	1,280.76	5,990,098
Promise Grant Recipients		1	10,004	1,280.76	12,812,689
		Totals	15,212		\$19,482,869

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	654	522	640	605.33	\$ 3,020.86	\$1,828,625
Associate Degrees		3	345	325	349	339.67	2,265.64	769,563
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	320	345	335	333.33	1,510.43	503,476
Transfer Level Math and English		2	533	626	641	600.00	1,510.43	906,257
Transfer to a Four Year University		1.5	783	803	765	783.67	1,132.82	887,754
Nine or More CTE Units		1	1,784	1,911	1,939	1,878.00	755.21	1,418,292
Regional Living Wage		1	1,644	1,297	1,479	1,473.33	755.21	1,112,682
All Students Subtotal			6,063	5,829	6,148	6,013.33		\$7,426,649
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	349	287	367	334.33	\$ 1,142.95	\$382,128
Associate Degrees		4.5	180	173	189	180.67	857.22	154,870
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	148	170	162	160.00	571.48	91,436
Transfer Level Math and English		3	199	245	260	234.67	571.48	134,107
Transfer to a Four Year University		2.25	369	341	329	346.33	428.61	148,441
Nine or More CTE Units		1.5	809	878	942	876.33	285.74	250,402
Regional Living Wage		1.5	465	324	387	392.00	285.74	112,009
Pell Grant Recipients Subtotal			2,519	2,418	2,636	2,524.33		\$1,273,393
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	489	397	497	461.00	\$ 761.97	\$351,268
Associate Degrees		3	276	269	288	277.67	571.48	158,680
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	228	257	245	243.33	380.98	92,706
Transfer Level Math and English		2	284	378	358	340.00	380.98	129,535
Transfer to a Four Year University		1.5	530	472	474	492.00	285.74	140,583
Nine or More CTE Units		1	1,269	1,368	1,373	1,336.67	190.49	254,625
Regional Living Wage		1	890	639	768	765.67	190.49	145,854
Promise Grant Recipients Subtotal			3,966	3,780	4,003	3,916.33		\$1,273,251
Total Headcounts			12,548	12,027	12,787	12,454.00		
Total Student Success Allocation								\$9,973,293

**California Community Colleges
2025-26 Early Recalculation July 2026
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)								\$	54,503,995
II. Supplemental Allocation									9,924,582
III. Student Success Allocation									9,809,018
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	74,237,595
							2024-25 SCFF Calculated Revenue + COLA (B)		74,244,734
							Hold Harmless Revenue (C)		74,230,814
							Stability Protection Adjustment		7,139
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	74,244,734
Revenue Sources									
Property Tax & ERAF								\$	57,934,990
Less Property Tax Excess									-
Student Enrollment Fees									3,693,013
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,892.97	x	Rate: \$1,485.41			11,724,295
State General Fund Allocation									644,378
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						644,378			
				Subtotal State General Fund Allocation		\$644,378			
Adjustment(s)						-			
				State General Fund Allocation		\$644,378		Available Revenue	\$ 73,996,676
				State General Fund Certification (Exhibit A/D)		\$608,309		2025-26 TCR (Max of A, B, or C)	74,244,734
				Balance (Refer to 2026-27 Advance Memo)		\$36,069			
							0.3341%	Revenue Deficit	\$ (248,058)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	6,259.51	5,901.01	293.11	-	-	6,194.12	6,118.21	50.49	6,168.70
Incarcerated Credit	93.78	87.99	38.58	-	-	126.57	126.57	-	126.57
Special Admit Credit	1,076.98	1,045.77	85.24	-	-	1,131.01	1,131.01	-	1,131.01
CDCP	203.68	251.26	(75.44)	-	-	175.82	175.82	-	175.82
Noncredit	180.82	207.68	83.19	-	-	290.87	290.87	-	290.87
Total FTES=>>>	7,814.77	7,493.71	424.68	-	-	7,918.39	7,842.48	50.49	7,892.97
Total Values=>>>		\$43,429,183	\$2,334,935	\$0	\$0	\$45,764,118			
Change from PY to CY=>>>		\$3,154,043							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$33,137,432	\$ 273,466	\$5,416.20	\$33,410,898
Incarcerated Credit	961,336	-	\$7,595.29	961,336
Special Admit Credit	8,590,352	-	\$7,595.29	8,590,352
CDCP	1,335,404	-	\$7,595.29	1,335,404
Noncredit	1,328,480	-	\$4,567.26	1,328,480
Total	\$45,353,004	\$273,466		\$45,626,470

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
6,345.35	6,244.61	100.74	\$ 545,642
126.57	126.57	-	-
1,131.01	1,131.01	-	-
175.82	175.82	-	-
290.87	290.87	-	-
8,069.62	7,968.88	100.74	\$ 545,642

Total Value=>>> \$46,583,226

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	6,345.35	-	6,345.35
Incarcerated Credit	-	126.57	-	126.57
Special Admit Credit	-	1,131.01	-	1,131.01
CDCP	-	175.82	-	175.82
Noncredit	-	290.87	-	290.87
Total	-	8,069.62	-	8,069.62

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	611.46	358.50	\$ 5,253,493
Incarcerated Credit	-	21.17	5.79	204,769
Special Admit Credit	-	(445.85)	31.21	(3,149,312)
CDCP	-	34.14	(47.58)	(102,081)
Noncredit	-	54.90	(26.86)	128,066
Total	-	275.82	321.06	\$ 2,334,935

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	5,901.01	21.73
Incarcerated Credit	0.37%	87.99	0.32
Special Admit Credit	0.37%	1,045.77	3.85
CDCP	0.37%	251.26	0.93
Noncredit	0.37%	207.68	0.76
Total	0.37%	7,493.71	27.60
Total Growth FTES Value ==>>> \$			159,950

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	1	6,658,143
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$6,658,143

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation \$8,877,525
Total FTES Allocation 45,626,470
Total Base Allocation \$54,503,995

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	438	\$1,280.76	\$560,971
Pell Grant Recipients		1	2,410	1,280.76	3,086,623
Promise Grant Recipients		1	4,901	1,280.76	6,276,988
Totals			7,749		\$9,924,582

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	524	515	532	523.67	\$ 3,020.86	\$1,581,922
Associate Degrees		3	713	737	747	732.33	2,265.64	1,659,205
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	852	663	519	678.00	1,510.43	1,024,070
Transfer Level Math and English		2	463	454	467	461.33	1,510.43	696,811
Transfer to a Four Year University		1.5	563	443	639	548.33	1,132.82	621,164
Nine or More CTE Units		1	1,449	1,567	1,826	1,614.00	755.21	1,218,915
Regional Living Wage		1	1,448	954	865	1,089.00	755.21	822,428
All Students Subtotal			6,012	5,333	5,595	5,646.67		\$7,624,515
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	195	180	201	192.00	\$ 1,142.95	\$219,447
Associate Degrees		4.5	321	345	317	327.67	857.22	280,881
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	307	248	211	255.33	571.48	145,917
Transfer Level Math and English		3	133	134	152	139.67	571.48	79,816
Transfer to a Four Year University		2.25	176	112	184	157.33	428.61	67,434
Nine or More CTE Units		1.5	512	544	652	569.33	285.74	162,680
Regional Living Wage		1.5	434	273	224	310.33	285.74	88,674
Pell Grant Recipients Subtotal			2,078	1,836	1,941	1,951.67		\$1,044,849
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	310	300	308	306.00	\$ 761.97	\$233,163
Associate Degrees		3	512	517	519	516.00	571.48	294,882
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	512	412	334	419.33	380.98	159,760
Transfer Level Math and English		2	210	217	231	219.33	380.98	83,563
Transfer to a Four Year University		1.5	277	181	304	254.00	285.74	72,578
Nine or More CTE Units		1	859	943	1,110	970.67	190.49	184,905
Regional Living Wage		1	789	519	437	581.67	190.49	110,803
Promise Grant Recipients Subtotal			3,469	3,089	3,243	3,267.00		\$1,139,654
Total Headcounts			11,559	10,258	10,779	10,865.33		
Total Student Success Allocation								\$9,809,018

California Community Colleges
2025-26 Early Recalculation July 2026
San Mateo County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	101,316,253
II. Supplemental Allocation									15,029,679
III. Student Success Allocation									13,845,560
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 130,191,492
								2024-25 SCFF Calculated Revenue + COLA (B)	128,513,512
								Hold Harmless Revenue (C)	127,660,101
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 130,191,492
Revenue Sources									
Property Tax & ERAF								\$	236,846,486
Less Property Tax Excess								Excess Tax School Entity	(120,851,892)
Student Enrollment Fees									11,406,164
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,462.08	x		Rate: \$100.00		1,446,208
State General Fund Allocation									1,344,526
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,344,526				
				Subtotal State General Fund Allocation	\$1,344,526				
Adjustment(s)					-				
				State General Fund Allocation	\$1,344,526			Available Revenue	\$ 130,191,492
				State General Fund Certification (Exhibit A/D)	\$1,269,267			2025-26 TCR (Max of A, B, or C)	130,191,492
				Balance (Refer to 2026-27 Advance Memo)	\$75,259			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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	12,715.14	13,238.76	-	39.53	-	13,278.29	13,077.40	-	13,077.40
Incarcerated Credit	22.20	64.86	-	(16.44)	-	48.42	48.42	-	48.42
Special Admit Credit	1,527.00	1,503.20	-	(168.58)	-	1,334.62	1,334.62	-	1,334.62
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	5.39	4.70	-	(3.06)	-	1.64	1.64	-	1.64
Total FTES=>>>	14,269.73	14,811.52	-	(148.55)	-	14,662.97	14,462.08	-	14,462.08
Total Values=>>>		\$83,635,074	\$0	(\$1,205,179)	\$0	\$82,429,894			
Change from PY to CY=>>>		(\$1,205,180)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$70,829,741	\$ -	\$5,416.20	\$70,829,741
Incarcerated Credit	367,764	-	\$7,595.29	367,764
Special Admit Credit	10,136,829	-	\$7,595.29	10,136,829
CDCP	-	-	\$7,595.29	-
Noncredit	7,490	-	\$4,567.26	7,490
Total	\$81,341,824	\$0		\$81,341,824

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
13,278.29	13,278.29	-	\$ -
48.42	48.42	-	-
1,334.62	1,334.62	-	-
-	-	-	-
1.64	1.64	0.00	-
14,662.97	14,662.97	0.00	\$ -

Total Value=>>> \$82,429,894

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	13,278.29	-	13,278.29
Incarcerated Credit	-	48.42	-	48.42
Special Admit Credit	-	1,334.62	-	1,334.62
CDCP	-	-	-	-
Noncredit	-	1.64	-	1.64
Total	-	14,662.97	-	14,662.97

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	13,238.76	48.76
Incarcerated Credit	0.37%	64.86	0.24
Special Admit Credit	0.37%	1,503.20	5.54
CDCP	0.37%	-	-
Noncredit	0.37%	4.70	0.02
Total	0.37%	14,811.52	54.55
Total Growth FTES Value ==>>> \$ 308,030			

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	3	19,974,429	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$19,974,429	\$0			
Total Basic Allocation							\$19,974,429
Total FTES Allocation							81,341,824
Total Base Allocation							\$101,316,253

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	762	\$1,280.76	\$975,937
Pell Grant Recipients	1	3,436	1,280.76	4,400,680
Promise Grant Recipients	1	7,537	1,280.76	9,653,062
		Totals	11,735	\$15,029,679

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<u>All Students - Point Value \$755.21</u>							
Associate Degrees for Transfer	4	870	997	1,043	970.00	\$ 3,020.86	\$2,930,231
Associate Degrees	3	584	642	751	659.00	2,265.64	1,493,058
Baccalaureate Degrees	3	2	6	15	7.67	2,265.64	17,370
Credit Certificates	2	181	278	415	291.33	1,510.43	440,038
Transfer Level Math and English	2	992	1,081	1,127	1,066.67	1,510.43	1,611,123
Transfer to a Four Year University	1.5	1,258	1,135	1,319	1,237.33	1,132.82	1,401,677
Nine or More CTE Units	1	2,414	2,935	3,105	2,818.00	755.21	2,128,193
Regional Living Wage	1	1,402	1,376	1,539	1,439.00	755.21	1,086,753
All Students Subtotal		7,703	8,450	9,314	8,489.00		\$11,108,443
<u>Pell Grant Recipients - Point Value \$190.49</u>							
Associate Degrees for Transfer	6	334	335	418	362.33	\$ 1,142.95	\$414,130
Associate Degrees	4.5	213	269	259	247.00	857.22	211,732
Baccalaureate Degrees	4.5	1	2	8	3.67	857.22	3,143
Credit Certificates	3	46	91	154	97.00	571.48	55,433
Transfer Level Math and English	3	248	285	311	281.33	571.48	160,775
Transfer to a Four Year University	2.25	370	335	355	353.33	428.61	151,441
Nine or More CTE Units	1.5	716	855	868	813.00	285.74	232,305
Regional Living Wage	1.5	203	185	207	198.33	285.74	56,671
Pell Grant Recipients Subtotal		2,131	2,357	2,580	2,356.00		\$1,285,630
<u>Promise Grant Recipients - Point Value \$190.49</u>							
Associate Degrees for Transfer	4	523	577	625	575.00	\$ 761.97	\$438,132
Associate Degrees	3	360	437	472	423.00	571.48	241,735
Baccalaureate Degrees	3	1	4	12	5.67	571.48	3,238
Credit Certificates	2	96	164	256	172.00	380.98	65,529
Transfer Level Math and English	2	403	487	447	445.67	380.98	169,792
Transfer to a Four Year University	1.5	602	532	588	574.00	285.74	164,014
Nine or More CTE Units	1	1,292	1,541	1,563	1,465.33	190.49	279,135
Regional Living Wage	1	494	468	454	472.00	190.49	89,912
Promise Grant Recipients Subtotal		3,771	4,210	4,417	4,132.67		\$1,451,487
Total Headcounts		13,605	15,017	16,311	14,977.67		\$13,845,560
Total Student Success Allocation							\$13,845,560

California Community Colleges
2025-26 Early Recalculation July 2026
Santa Barbara CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	79,048,334
II. Supplemental Allocation									12,044,235
III. Student Success Allocation									11,016,505
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 102,109,074
								2024-25 SCFF Calculated Revenue + COLA (B)	104,668,098
								Hold Harmless Revenue (C)	103,850,709
								Stability Protection Adjustment	2,559,024
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 104,668,098
Revenue Sources									
Property Tax & ERAF								\$	47,747,924
Less Property Tax Excess									-
Student Enrollment Fees									7,017,319
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 11,825.18	x		Rate: \$1,898.15		22,445,917
State General Fund Allocation									27,107,232
State General Fund Allocation									
General Fund Allocation				\$		26,083,308			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,023,924			
Subtotal State General Fund Allocation						\$27,107,232			
Adjustment(s)						-			
						State General Fund Allocation		Available Revenue	\$ 104,318,392
State General Fund Certification (Exhibit A/D)						\$25,589,914		2025-26 TCR (Max of A, B, or C)	104,668,098
Balance (Refer to 2026-27 Advance Memo)						\$1,517,318		0.3341% Revenue Deficit	\$ (349,706)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	9,477.52	9,189.06	62.20	-	-	9,251.26	9,305.95	-	9,305.95
Incarcerated Credit	4.54	10.16	(5.22)	-	-	4.94	4.94	-	4.94
Special Admit Credit	986.57	1,091.29	17.74	-	-	1,109.03	1,109.03	-	1,109.03
CDCP	492.56	428.66	(96.78)	-	-	331.88	331.88	-	331.88
Noncredit	871.17	968.28	105.10	-	-	1,073.38	1,073.38	-	1,073.38
Total FTES=>>>	11,832.36	11,687.45	83.04	-	-	11,770.49	11,825.18	-	11,825.18
Total Values=>>>		\$65,813,766	\$176,927	\$0	\$0	\$65,990,693			
Change from PY to CY=>>>		\$176,927							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$50,402,824	\$ -	\$5,416.20	\$50,402,824
Incarcerated Credit	37,521	-	\$7,595.29	37,521
Special Admit Credit	8,423,407	-	\$7,595.29	8,423,407
CDCP	2,520,726	-	\$7,595.29	2,520,726
Noncredit	4,902,409	-	\$4,567.26	4,902,409
Total	\$66,286,887	\$0		\$66,286,887

Total Value=>>>

\$65,990,693

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
9,251.26	9,251.26	-	\$ -
4.94	4.94	-	-
1,109.03	1,109.03	-	-
331.88	331.88	-	-
1,073.38	1,073.38	-	-
11,770.49	11,770.49	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	9,251.26	-	9,251.26
Incarcerated Credit	-	4.94	-	4.94
Special Admit Credit	-	1,109.03	-	1,109.03
CDCP	-	331.88	-	331.88
Noncredit	-	1,073.38	-	1,073.38
Total	-	11,770.49	-	11,770.49

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	1,062.15	288.46	\$ 7,315,168
Incarcerated Credit	-	(4.54)	(5.62)	(77,169)
Special Admit Credit	-	(262.51)	(104.72)	(2,789,219)
CDCP	-	(110.83)	63.90	(356,447)
Noncredit	-	97.57	(97.11)	2,101
Total	-	781.84	144.91	\$ 4,094,434

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	9,189.06	33.84
Incarcerated Credit	0.37%	10.16	0.04
Special Admit Credit	0.37%	1,091.29	4.02
CDCP	0.37%	428.66	1.58
Noncredit	0.37%	968.28	3.57
Total	0.37%	11,687.45	43.05
Total Growth FTES Value ==>>> \$			242,393

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	1	2,219,382
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	1	1,664,536
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$8,877,529				
				Total Basic Allocation			
				\$12,761,447			
				Total FTES Allocation			
				66,286,887			
				Total Base Allocation			
				\$79,048,334			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1	357	\$1,280.76	\$457,230
Pell Grant Recipients	1	2,684	1,280.76	3,437,551
Promise Grant Recipients	1	6,363	1,280.76	8,149,454
		Totals	9,404	\$12,044,235

Section III: Student Success Allocation

All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	623	696	690	669.67	\$ 3,020.86	\$2,022,967
Associate Degrees	3	735	751	786	757.33	2,265.64	1,715,846
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	147	159	314	206.67	1,510.43	312,155
Transfer Level Math and English	2	666	800	698	721.33	1,510.43	1,089,522
Transfer to a Four Year University	1.5	1,047	1,179	1,094	1,106.67	1,132.82	1,253,655
Nine or More CTE Units	1	2,248	2,239	2,219	2,235.33	755.21	1,688,155
Regional Living Wage	1	1,317	890	991	1,066.00	755.21	805,058
All Students Subtotal		6,783	6,714	6,792	6,763.00		\$8,887,358
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	219	231	219	223.00	\$ 1,142.95	\$254,879
Associate Degrees	4.5	276	267	310	284.33	857.22	243,735
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	54	53	98	68.33	571.48	39,051
Transfer Level Math and English	3	119	148	133	133.33	571.48	76,197
Transfer to a Four Year University	2.25	300	290	271	287.00	428.61	123,010
Nine or More CTE Units	1.5	709	761	801	757.00	285.74	216,304
Regional Living Wage	1.5	329	198	211	246.00	285.74	70,292
Pell Grant Recipients Subtotal		2,006	1,948	2,043	1,999.00		\$1,023,468
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	346	349	348	347.67	\$ 761.97	\$264,911
Associate Degrees	3	452	428	457	445.67	571.48	254,688
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	82	85	158	108.33	380.98	41,273
Transfer Level Math and English	2	227	257	210	231.33	380.98	88,134
Transfer to a Four Year University	1.5	443	491	420	451.33	285.74	128,963
Nine or More CTE Units	1	1,219	1,233	1,240	1,230.67	190.49	234,432
Regional Living Wage	1	636	395	438	489.67	190.49	93,278
Promise Grant Recipients Subtotal		3,405	3,238	3,271	3,304.67		\$1,105,679
Total Headcounts		12,194	11,900	12,106	12,066.67		
Total Student Success Allocation							\$11,016,505

California Community Colleges
2025-26 Early Recalculation July 2026
Santa Clarita CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	93,548,718
II. Supplemental Allocation									17,344,005
III. Student Success Allocation									16,141,657
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 127,034,380
								2024-25 SCFF Calculated Revenue + COLA (B)	128,265,881
								Hold Harmless Revenue (C)	132,474,133
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	5,439,753
								2025-26 TCR (Max of A, B, or C)	\$ 132,474,133
Revenue Sources									
Property Tax & ERAF								\$	35,459,959
Less Property Tax Excess									-
Student Enrollment Fees									6,860,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,908.61	x	Rate: \$1,898.15			28,298,718
State General Fund Allocation									61,412,848
State General Fund Allocation									
General Fund Allocation				\$	60,175,209				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,237,639				
				Subtotal State General Fund Allocation	\$61,412,848				
Adjustment(s)					-				
				State General Fund Allocation	\$61,412,848			Available Revenue	\$ 132,031,525
				State General Fund Certification (Exhibit A/D)	\$57,975,285			2025-26 TCR (Max of A, B, or C)	132,474,133
				Balance (Refer to 2026-27 Advance Memo)	\$3,437,563			0.3341% Revenue Deficit	\$ (442,608)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	12,823.67	11,406.52	1,170.70	-	-	12,577.22	12,269.14	-	12,269.14
Incarcerated Credit	40.29	19.36	5.34	-	-	24.70	24.70	-	24.70
Special Admit Credit	1,171.19	799.43	54.52	-	-	853.95	853.95	-	853.95
CDCP	273.74	420.93	3.12	-	-	424.05	424.05	-	424.05
Noncredit	970.91	1,052.85	283.92	-	-	1,336.77	1,336.77	-	1,336.77
Total FTES=>>>	15,279.80	13,699.09	1,517.60	-	-	15,216.69	14,908.61	-	14,908.61
Total Values=>>>		\$76,004,619	\$8,115,828	\$0	\$0	\$84,120,447			
Change from PY to CY=>>>		\$8,115,828							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$66,452,039	\$ -	\$5,416.20	\$66,452,039
Incarcerated Credit	187,604	-	\$7,595.29	187,604
Special Admit Credit	6,486,000	-	\$7,595.29	6,486,000
CDCP	3,220,784	-	\$7,595.29	3,220,784
Noncredit	6,105,380	-	\$4,567.26	6,105,380
Total	\$82,451,807	\$0		\$82,451,807

Total Value=>>>

\$84,120,447

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
12,577.22	12,577.22	-	\$ -
24.70	24.70	-	-
853.95	853.95	-	-
424.05	424.05	-	-
1,336.77	1,336.77	-	-
15,216.69	15,216.69	-	\$ -

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	12,577.22	-	12,577.22
Incarcerated Credit	-	24.70	-	24.70
Special Admit Credit	-	853.95	-	853.95
CDCP	-	424.05	-	424.05
Noncredit	-	1,336.77	-	1,336.77
Total	-	15,216.69	-	15,216.69

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	1,969.65	1,417.15	\$ 18,343,570
Incarcerated Credit	-	(1.39)	20.93	148,412
Special Admit Credit	-	(80.02)	371.76	2,215,837
CDCP	-	(23.41)	(147.19)	(1,295,757)
Noncredit	-	(408.10)	(81.94)	(2,238,142)
Total	-	1,456.73	1,580.71	\$ 17,173,920

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	11,406.52	42.01
Incarcerated Credit	0.37%	19.36	0.07
Special Admit Credit	0.37%	799.43	2.94
CDCP	0.37%	420.93	1.55
Noncredit	0.37%	1,052.85	3.88
Total	0.37%	13,699.09	50.45
Total Growth FTES Value ==>>> \$			279,927

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	-	-
Additional Rural \$	2,117,699.79	-	-
Subtotal			\$8,877,529

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation \$11,096,911
Total FTES Allocation 82,451,807
Total Base Allocation \$93,548,718

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	394	\$1,280.76	\$504,618
Pell Grant Recipients		1	4,248	1,280.76	5,440,654
Promise Grant Recipients		1	8,900	1,280.76	11,398,733
Totals			13,542		\$17,344,005

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,012	978	884	958.00	\$ 3,020.86	\$2,893,980
Associate Degrees		3	842	799	846	829.00	2,265.64	1,878,217
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	137	134	170	147.00	1,510.43	222,033
Transfer Level Math and English		2	951	983	1,032	988.67	1,510.43	1,493,310
Transfer to a Four Year University		1.5	1,287	1,173	1,137	1,199.00	1,132.82	1,358,252
Nine or More CTE Units		1	2,912	2,982	3,074	2,989.33	755.21	2,257,587
Regional Living Wage		1	3,686	3,307	4,299	3,764.00	755.21	2,842,626
All Students Subtotal			10,827	10,356	11,442	10,875.00		\$12,946,005
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	454	422	376	417.33	\$ 1,142.95	\$476,993
Associate Degrees		4.5	351	344	362	352.33	857.22	302,025
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	43	54	75	57.33	571.48	32,765
Transfer Level Math and English		3	327	342	382	350.33	571.48	200,207
Transfer to a Four Year University		2.25	427	407	399	411.00	428.61	176,158
Nine or More CTE Units		1.5	905	1,027	1,114	1,015.33	285.74	290,120
Regional Living Wage		1.5	552	284	357	397.67	285.74	113,629
Pell Grant Recipients Subtotal			3,059	2,880	3,065	3,001.33		\$1,591,897
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	648	593	532	591.00	\$ 761.97	\$450,324
Associate Degrees		3	549	498	547	531.33	571.48	303,645
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	77	73	106	85.33	380.98	32,511
Transfer Level Math and English		2	485	532	597	538.00	380.98	204,970
Transfer to a Four Year University		1.5	665	608	581	618.00	285.74	176,586
Nine or More CTE Units		1	1,372	1,531	1,671	1,524.67	190.49	290,437
Regional Living Wage		1	1,034	578	676	762.67	190.49	145,282
Promise Grant Recipients Subtotal			4,830	4,413	4,710	4,651.00		\$1,603,755
Total Headcounts			18,716	17,649	19,217	18,527.33		\$16,141,657
Total Student Success Allocation								\$16,141,657

California Community Colleges
2025-26 Early Recalculation July 2026
Santa Monica CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	111,121,686
II. Supplemental Allocation									32,332,700
III. Student Success Allocation									22,546,238
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 166,000,624
								2024-25 SCFF Calculated Revenue + COLA (B)	161,918,285
								Hold Harmless Revenue (C)	168,740,327
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	2,739,703
								2025-26 TCR (Max of A, B, or C)	\$ 168,740,327
Revenue Sources									
Property Tax & ERAF								\$	41,887,119
Less Property Tax Excess									-
Student Enrollment Fees									10,263,234
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 17,610.77	x		Rate: \$1,898.15		33,427,814
State General Fund Allocation									82,598,383
State General Fund Allocation									
General Fund Allocation				\$		80,901,865			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,696,518			
				Subtotal State General Fund Allocation		\$82,598,383			
Adjustment(s)						-			
				State General Fund Allocation		\$82,598,383		Available Revenue	\$ 168,176,550
				State General Fund Certification (Exhibit A/D)		\$77,974,967		2025-26 TCR (Max of A, B, or C)	168,740,327
				Balance (Refer to 2026-27 Advance Memo)		\$4,623,416		0.3341% Revenue Deficit	\$ (563,777)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	16,225.76	16,506.51	-	(172.65)	-	16,333.86	16,355.38	-	16,355.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	415.06	424.99	-	17.22	-	442.21	442.21	-	442.21
CDCP	246.22	334.56	-	(30.42)	-	304.14	304.14	-	304.14
Noncredit	638.21	629.42	-	(120.38)	-	509.04	509.04	-	509.04
Total FTES=>>>	17,525.25	17,895.48	-	(306.23)	-	17,589.25	17,610.77	-	17,610.77
Total Values=>>>		\$99,282,640	\$0	(\$1,595,325)	\$0	\$97,687,314			
Change from PY to CY=>>>		(\$1,595,326)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$89,755,015	\$ -	\$5,487.80	\$89,755,015
Incarcerated Credit	-	-	\$7,723.54	-
Special Admit Credit	3,415,427	-	\$7,723.54	3,415,427
CDCP	2,310,032	-	\$7,595.29	2,310,032
Noncredit	2,324,920	-	\$4,567.26	2,324,920
Total	\$97,805,394	\$0		\$97,805,394

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
16,333.86	16,333.86	-	\$ -
-	-	-	-
442.21	442.21	-	-
304.14	304.14	-	-
509.04	509.04	-	-
17,589.25	17,589.25	-	\$ -

Total Value=>>> \$97,687,314

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	16,333.86	-	16,333.86
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	442.21	-	442.21
CDCP	-	304.14	-	304.14
Noncredit	-	509.04	-	509.04
Total	-	17,589.25	-	17,589.25

Definitions:

PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	3,009.25	-	-	\$ 16,514,158
Incarcerated Credit	-	-	-	-
Special Admit Credit	(204.38)	-	-	(1,578,537)
CDCP	(254.30)	-	-	(1,931,483)
Noncredit	(35.89)	-	-	(163,919)
Total	2,514.68	-	-	\$ 12,840,219

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	16,506.51	60.79
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	424.99	1.57
CDCP	0.37%	334.56	1.23
Noncredit	0.37%	629.42	2.32
Total	0.37%	17,895.48	65.91
Total Growth FTES Value ==>>> \$			365,661

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	11,096,910.43	1	\$11,096,910	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	<u>2,117,699.79</u>	<u>-</u>	<u>-</u>	Subtotal			
		Subtotal	\$11,096,910				
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			
				\$13,316,292			
				97,805,394			
				\$111,121,686			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	987	\$1,280.76	\$1,264,107
Pell Grant Recipients		1	7,833	1,280.76	10,032,166
Promise Grant Recipients		1	16,425	1,280.76	21,036,427
		Totals	25,245		\$32,332,700

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	854	945	1,010	936.33	\$ 3,020.86	\$2,828,528
Associate Degrees		3	1,530	2,143	2,111	1,928.00	2,265.64	4,368,158
Baccalaureate Degrees		3	21	12	16	16.33	2,265.64	37,005
Credit Certificates		2	850	1,240	1,427	1,172.33	1,510.43	1,770,725
Transfer Level Math and English		2	1,170	1,187	1,164	1,173.67	1,510.43	1,772,739
Transfer to a Four Year University		1.5	1,827	1,697	1,755	1,759.67	1,132.82	1,993,387
Nine or More CTE Units		1	3,645	3,813	3,816	3,758.00	755.21	2,838,094
Regional Living Wage		1	2,999	1,912	1,997	2,302.67	755.21	1,739,006
All Students Subtotal			12,896	12,949	13,296	13,047.00		\$17,347,642
Pell Grant Recipients - Point Value \$190.49		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	442	447	519	469.33	\$ 1,142.95	\$536,426
Associate Degrees		4.5	785	988	921	898.00	857.22	769,779
Baccalaureate Degrees		4.5	9	7	7	7.67	857.22	6,572
Credit Certificates		3	295	424	608	442.33	571.48	252,783
Transfer Level Math and English		3	373	351	420	381.33	571.48	217,923
Transfer to a Four Year University		2.25	730	723	695	716.00	428.61	306,883
Nine or More CTE Units		1.5	1,336	1,356	1,490	1,394.00	285.74	398,319
Regional Living Wage		1.5	722	381	415	506.00	285.74	144,584
Pell Grant Recipients Subtotal			4,692	4,677	5,075	4,814.67		\$2,633,269
Promise Grant Recipients - Point Value \$190.49		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	588	608	684	626.67	\$ 761.97	\$477,501
Associate Degrees		3	1,087	1,430	1,342	1,286.33	571.48	735,110
Baccalaureate Degrees		3	17	8	12	12.33	571.48	7,048
Credit Certificates		2	476	688	890	684.67	380.98	260,847
Transfer Level Math and English		2	478	485	540	501.00	380.98	190,873
Transfer to a Four Year University		1.5	959	961	965	961.67	285.74	274,785
Nine or More CTE Units		1	2,068	2,137	2,206	2,137.00	190.49	407,082
Regional Living Wage		1	1,551	847	942	1,113.33	190.49	212,081
Promise Grant Recipients Subtotal			7,224	7,164	7,581	7,323.00		\$2,565,327
Total Headcounts			24,812	24,790	25,952	25,184.67		
							Total Student Success Allocation	\$22,546,238

Total Computational Revenue and Revenue Sources

Supporting Sections

Section Ia: FTES Data and Calculations

<i>variable</i>	j = g x l 2025-26 Applied #2	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category	Revenue			
Credit	\$52,145,981	\$ 1,451,023	\$5,416.20	\$53,597,004
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	6,282,978	511,619	\$7,595.29	6,794,597
CDCP	1,122,508	-	\$7,595.29	1,122,508
Noncredit	360,735	34,927	\$4,567.26	395,662
Total	\$59,912,202	\$1,997,569		\$61,909,771

Total Value=>>>

\$64,243,107

Section 17: 2025-26 FTES Emergency Conditions Answered Early				
variable	r	s	t	n = s + t
FTES Category	ECA FTES	Reported 320 2025-26 P2 FTES	ECA Applied	2025-26 Applied #0
Credit	-	10,326.50	-	10,326.50
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	894.58	-	894.58
CDCP	-	147.79	-	147.79
Noncredit	-	86.63	-	86.63
Total	-	11,455.50	-	11,455.50

Report produced on 7/15/2026 9:12 AM

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	2.77%	9,777.41	270.63
Incarcerated Credit	2.77%	-	-
Special Admit Credit	2.77%	827.22	22.90
CDCP	2.77%	158.79	4.40
Noncredit	2.77%	60.69	1.68
Total	2.77%	10,824.11	299.60
Total Growth FTES Value ==>>> \$			1,680,735

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	2	\$4,438,764
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				
				Total Basic Allocation			
				\$13,316,293			
				Total FTES Allocation			
				61,909,771			
				Total Base Allocation			
				\$75,226,064			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	368	\$1,280.76	\$471,318
Pell Grant Recipients		1	6,994	1,280.76	8,957,611
Promise Grant Recipients		1	10,499	1,280.76	13,446,663
			Totals	17,861	\$22,875,592

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	720	831	928	826.33	\$ 3,020.86	\$2,496,234
Associate Degrees		3	697	704	904	768.33	2,265.64	1,740,768
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	242	307	401	316.67	1,510.43	478,302
Transfer Level Math and English		2	696	645	724	688.33	1,510.43	1,039,678
Transfer to a Four Year University		1.5	760	592	851	734.33	1,132.82	831,868
Nine or More CTE Units		1	1,997	2,307	2,570	2,291.33	755.21	1,730,447
Regional Living Wage		1	2,231	1,737	1,627	1,865.00	755.21	1,408,474
All Students Subtotal			7,343	7,123	8,005	7,490.33		\$9,725,771
Pell Grant Recipients - Point Value \$190.49		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	481	564	643	562.67	\$ 1,142.95	\$643,102
Associate Degrees		4.5	449	447	609	501.67	857.22	430,036
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	154	218	270	214.00	571.48	122,296
Transfer Level Math and English		3	409	409	495	437.67	571.48	250,116
Transfer to a Four Year University		2.25	424	306	451	393.67	428.61	168,729
Nine or More CTE Units		1.5	1,190	1,419	1,637	1,415.33	285.74	404,415
Regional Living Wage		1.5	1,242	960	850	1,017.33	285.74	290,691
Pell Grant Recipients Subtotal			4,349	4,323	4,955	4,542.33		\$2,309,385
Promise Grant Recipients - Point Value \$190.49		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	588	698	775	687.00	\$ 761.97	\$523,473
Associate Degrees		3	577	586	755	639.33	571.48	365,364
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	199	266	337	267.33	380.98	101,850
Transfer Level Math and English		2	515	504	575	531.33	380.98	202,430
Transfer to a Four Year University		1.5	523	382	571	492.00	285.74	140,583
Nine or More CTE Units		1	1,541	1,861	2,095	1,832.33	190.49	349,045
Regional Living Wage		1	1,635	1,296	1,169	1,366.67	190.49	260,339
Promise Grant Recipients Subtotal			5,578	5,593	6,277	5,816.00		\$1,943,084
Total Headcounts			17,270	17,039	19,237	17,848.67		
Total Student Success Allocation								\$13,978,240

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources									
Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)				\$			44,625,055		
II. Supplemental Allocation							13,596,511		
III. Student Success Allocation							8,941,222		
					Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	67,162,788	
					2024-25 SCFF Calculated Revenue + COLA (B)			68,623,268	
					Hold Harmless Revenue (C)			67,080,418	
					Stability Protection Adjustment			1,460,480	
					Hold Harmless Protection Adjustment			-	
					2025-26 TCR (Max of A, B, or C)		\$	68,623,268	
Revenue Sources									
Property Tax & ERAF				\$			23,996,915		
Less Property Tax Excess								-	
Student Enrollment Fees								1,481,478	
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES			Funded FTES: 6,638.01	x	Rate: \$1,898.15	12,599,917	
State General Fund Allocation								30,315,681	
<u>State General Fund Allocation</u>									
General Fund Allocation		\$	29,846,438						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			469,243						
Subtotal State General Fund Allocation			\$30,315,681						
Adjustment(s)			-						
State General Fund Allocation			\$30,315,681				Available Revenue	\$	68,393,991
State General Fund Certification (Exhibit A/D)			\$28,618,771				2025-26 TCR (Max of A, B, or C)		68,623,268
Balance (Refer to 2026-27 Advance Memo)			\$1,696,910				0.3341% Revenue Deficit	\$	(229,277)

Supporting Sections

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	4,885.67	5,939.33	-	(225.30)	-	5,714.03	5,513.01	-	5,513.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	846.65	1,169.88	-	(209.59)	-	960.29	960.29	-	960.29
CDCP	33.71	34.10	-	(13.82)	-	20.28	20.28	-	20.28
Noncredit	114.88	122.11	-	22.32	-	144.43	144.43	-	144.43
Total FTES=>>>	5,880.91	7,265.42	-	(426.39)	-	6,839.03	6,638.01	-	6,638.01
Total Values=>>>		\$41,870,879	\$0	(\$2,815,211)	\$0	\$39,055,669			
Change from PY to CY=>>>		(\$2,815,210)							

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
5,714.03	5,714.03	-	\$ -
-	-	-	-
960.29	960.29	-	-
20.28	20.28	-	-
144.43	144.43	-	-
6,839.03	6,839.03	-	\$ -

Total Value=>>> \$39,055,669

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
<i>variable</i>	r	s	t	n = s + t
FTES Category	ECA FTES	Reported 320 2025-26 P2 FTES	ECA Applied	2025-26 Applied #0
Credit	-	5,714.03	-	5,714.03
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	960.29	-	960.29
CDCP	-	20.28	-	20.28
Noncredit	-	144.43	-	144.43
Total	-	6,839.03	-	6,839.03

Definitions:	PY: 2024-25	CY: 2025-26
PY App#3: PY App#1 plus PY Growth, is the <u>base</u> for <u>CY</u>. 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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	5,939.33	21.87
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,169.88	4.31
CDCP	0.37%	34.10	0.13
Noncredit	0.37%	122.11	0.45
Total	0.37%	7,265.42	26.76
Total Growth FTES Value ==>>> \$			154,212

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$6,658,143	\$0			
Total Basic Allocation							\$6,658,143
Total FTES Allocation							37,966,912
Total Base Allocation							\$44,625,055

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	393	\$1,280.76	\$503,337
Pell Grant Recipients		1	4,188	1,280.76	5,363,808
Promise Grant Recipients		1	6,035	1,280.76	7,729,366
Totals			10,616		\$13,596,511

Section III: Student Success Allocation							
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	259	252	234	248.33	\$ 3,020.86	\$750,179
Associate Degrees	3	520	1,016	945	827.00	2,265.64	1,873,686
Baccalaureate Degrees	3	11	9	13	11.00	2,265.64	24,922
Credit Certificates	2	189	303	275	255.67	1,510.43	386,166
Transfer Level Math and English	2	185	229	265	226.33	1,510.43	341,860
Transfer to a Four Year University	1.5	447	405	412	421.33	1,132.82	477,295
Nine or More CTE Units	1	1,567	1,734	1,800	1,700.33	755.21	1,284,116
Regional Living Wage	1	1,582	1,443	1,567	1,530.67	755.21	1,155,981
All Students Subtotal		4,760	5,391	5,511	5,220.67		\$6,294,205
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	159	175	163	165.67	\$ 1,142.95	\$189,349
Associate Degrees	4.5	363	671	662	565.33	857.22	484,612
Baccalaureate Degrees	4.5	3	6	7	5.33	857.22	4,572
Credit Certificates	3	103	157	188	149.33	571.48	85,341
Transfer Level Math and English	3	77	116	153	115.33	571.48	65,910
Transfer to a Four Year University	2.25	202	199	227	209.33	428.61	89,722
Nine or More CTE Units	1.5	1,037	1,191	1,266	1,164.67	285.74	332,790
Regional Living Wage	1.5	666	613	627	635.33	285.74	181,539
Pell Grant Recipients Subtotal		2,610	3,128	3,293	3,010.33		\$1,433,835
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	200	212	199	203.67	\$ 761.97	\$155,188
Associate Degrees	3	442	844	796	694.00	571.48	396,605
Baccalaureate Degrees	3	5	9	9	7.67	571.48	4,381
Credit Certificates	2	132	211	228	190.33	380.98	72,514
Transfer Level Math and English	2	110	157	200	155.67	380.98	59,307
Transfer to a Four Year University	1.5	274	250	276	266.67	285.74	76,197
Nine or More CTE Units	1	1,286	1,466	1,544	1,432.00	190.49	272,785
Regional Living Wage	1	970	876	929	925.00	190.49	176,205
Promise Grant Recipients Subtotal		3,419	4,025	4,181	3,875.00		\$1,213,182
Total Headcounts		10,789	12,544	12,985	12,106.00		
Total Student Success Allocation							\$8,941,222

California Community Colleges
2025-26 Early Recalculation July 2026
Sierra Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	89,581,575
II. Supplemental Allocation									22,080,243
III. Student Success Allocation									15,839,240
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 127,501,058
								2024-25 SCFF Calculated Revenue + COLA (B)	121,777,728
								Hold Harmless Revenue (C)	119,039,812
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 127,501,058
Revenue Sources									
Property Tax & ERAF								\$	120,203,743
Less Property Tax Excess								Excess Tax School Entity	(887,372)
Student Enrollment Fees									5,626,908
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,089.08	x	Rate: \$100.00			1,408,908
State General Fund Allocation									1,148,961
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,148,961				
				Subtotal State General Fund Allocation	\$1,148,961				
Adjustment(s)					-				
				State General Fund Allocation	\$1,148,961			Available Revenue	\$ 127,501,058
				State General Fund Certification (Exhibit A/D)	\$1,084,648			2025-26 TCR (Max of A, B, or C)	127,501,058
				Balance (Refer to 2026-27 Advance Memo)	\$64,313			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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	11,824.78	12,116.37	-	-	-	12,116.37	12,019.17	-	12,019.17
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,285.11	1,615.76	-	-	43.30	1,659.06	1,659.06	120.21	1,779.27
CDCP	162.52	168.51	-	-	(7.70)	160.81	160.81	-	160.81
Noncredit	153.69	189.03	-	-	(59.20)	129.83	129.83	-	129.83
Total FTES=>>>	13,426.10	14,089.67	-	-	(23.60)	14,066.07	13,968.87	120.21	14,089.08
Total Values=>>>		\$80,040,020	\$0	\$0	\$0	\$80,040,020			
Change from PY to CY=>>>		\$3,884,767							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$65,098,184	\$ -	\$5,416.20	\$65,098,184
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	12,601,036	913,034	\$7,595.29	13,514,070
CDCP	1,221,399	-	\$7,595.29	1,221,399
Noncredit	592,968	-	\$4,567.26	592,968
Total	\$79,513,587	\$913,034		\$80,426,621

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
12,599.54	12,116.37	483.17	\$ 2,616,951
-	-	-	-
1,825.98	1,779.27	46.71	354,782
160.81	160.81	-	-
129.83	129.83	-	-
14,716.16	14,186.28	529.88	\$ 2,971,733

Total Value=>>> \$83,924,787

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	12,599.54	-	12,599.54
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,825.98	-	1,825.98
CDCP	-	160.81	-	160.81
Noncredit	-	129.83	-	129.83
Total	-	14,716.16	-	14,716.16

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	12,116.37	44.62
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,615.76	5.95
CDCP	0.37%	168.51	0.62
Noncredit	0.37%	189.03	0.70
Total	0.37%	14,089.67	51.89
Total Growth FTES Value ==>>> \$			294,790

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	1	277,425
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			\$277,425
Subtotal			\$8,877,529				
							Total Basic Allocation
							\$9,154,954
							Total FTES Allocation
							80,426,621
							Total Base Allocation
							\$89,581,575

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		538	\$1,280.76	\$689,047
Pell Grant Recipients	1		5,782	1,280.76	7,405,334
Promise Grant Recipients	1		10,920	1,280.76	13,985,862
Totals			17,240		\$22,080,243

Section III: Student Success Allocation

	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$755.21							
Associate Degrees for Transfer	4	833	963	1,044	946.67	\$ 3,020.86	\$2,859,744
Associate Degrees	3	1,221	1,207	1,318	1,248.67	2,265.64	2,829,032
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	95	84	145	108.00	1,510.43	163,126
Transfer Level Math and English	2	1,150	1,127	1,189	1,155.33	1,510.43	1,745,048
Transfer to a Four Year University	1.5	1,137	1,120	1,238	1,165.00	1,132.82	1,319,737
Nine or More CTE Units	1	2,366	2,698	3,004	2,689.33	755.21	2,031,022
Regional Living Wage	1	2,346	1,396	1,345	1,695.67	755.21	1,280,591
All Students Subtotal		9,148	8,595	9,283	9,008.67		\$12,228,300
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	349	402	481	410.67	\$ 1,142.95	\$469,373
Associate Degrees	4.5	538	511	623	557.33	857.22	477,755
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	36	32	50	39.33	571.48	22,478
Transfer Level Math and English	3	314	347	429	363.33	571.48	207,637
Transfer to a Four Year University	2.25	361	348	399	369.33	428.61	158,299
Nine or More CTE Units	1.5	858	1,011	1,244	1,037.67	285.74	296,501
Regional Living Wage	1.5	747	359	358	488.00	285.74	139,440
Pell Grant Recipients Subtotal		3,203	3,010	3,584	3,265.67		\$1,771,483
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	529	587	711	609.00	\$ 761.97	\$464,039
Associate Degrees	3	805	795	923	841.00	571.48	480,612
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	55	52	92	66.33	380.98	25,272
Transfer Level Math and English	2	536	551	767	618.00	380.98	235,448
Transfer to a Four Year University	1.5	566	578	642	595.33	285.74	170,110
Nine or More CTE Units	1	1,345	1,548	1,909	1,600.67	190.49	304,915
Regional Living Wage	1	1,234	634	637	835.00	190.49	159,061
Promise Grant Recipients Subtotal		5,070	4,745	5,681	5,165.33		\$1,839,457
Total Headcounts		17,421	16,350	18,548	17,439.67		
Total Student Success Allocation							\$15,839,240

California Community Colleges
2025-26 Early Recalculation July 2026
Siskiyou Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	18,168,985
II. Supplemental Allocation									2,190,093
III. Student Success Allocation									1,712,305
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	22,071,383
							2024-25 SCFF Calculated Revenue + COLA (B)		21,869,989
							Hold Harmless Revenue (C)		23,574,800
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		1,503,417
							2025-26 TCR (Max of A, B, or C)	\$	23,574,800
Revenue Sources									
Property Tax & ERAF								\$	5,950,537
Less Property Tax Excess									-
Student Enrollment Fees									765,508
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,674.71	x	Rate: \$1,898.15			3,178,851
State General Fund Allocation									13,601,138
State General Fund Allocation									
General Fund Allocation				\$		13,383,576			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						217,562			
				Subtotal State General Fund Allocation		\$13,601,138			
Adjustment(s)						-			
				State General Fund Allocation		\$13,601,138		Available Revenue	\$ 23,496,034
				State General Fund Certification (Exhibit A/D)		\$12,839,819		2025-26 TCR (Max of A, B, or C)	23,574,800
				Balance (Refer to 2026-27 Advance Memo)		\$761,319		0.3341% Revenue Deficit	\$ (78,766)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	1,253.90	1,483.73	-	(0.44)	-	1,483.29	1,406.97	-	1,406.97
Incarcerated Credit	-	-	-	0.29	-	0.29	0.29	-	0.29
Special Admit Credit	115.11	137.96	-	(21.89)	-	116.07	116.07	-	116.07
CDCP	98.91	73.63	-	(8.40)	-	65.23	65.23	-	65.23
Noncredit	113.75	77.24	-	8.91	-	86.15	86.15	-	86.15
Total FTES=>>>	1,581.67	1,772.56	-	(21.53)	-	1,751.03	1,674.71	-	1,674.71
Total Values=>>>		\$9,996,034	\$0	(\$189,547)	\$0	\$9,806,488			
Change from PY to CY=>>>		(\$189,546)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$7,620,442	\$ -	\$5,416.20	\$7,620,442
Incarcerated Credit	2,203	-	\$7,595.29	2,203
Special Admit Credit	881,586	-	\$7,595.29	881,586
CDCP	495,441	-	\$7,595.29	495,441
Noncredit	393,470	-	\$4,567.26	393,470
Total	\$9,393,142	\$0		\$9,393,142

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
1,483.29	1,483.29	-	\$ -
0.29	0.29	-	-
116.07	116.07	-	-
65.23	65.23	-	-
86.15	86.15	-	-
1,751.03	1,751.03	-	\$ -

Total Value=>>> \$9,806,488

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	1,483.29	-	1,483.29
Incarcerated Credit	-	0.29	-	0.29
Special Admit Credit	-	116.07	-	116.07
CDCP	-	65.23	-	65.23
Noncredit	-	86.15	-	86.15
Total	-	1,751.03	-	1,751.03

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	(37.40)	-	\$ (202,566)
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(73.74)	-	(560,077)
CDCP	-	364.93	-	2,771,750
Noncredit	-	21.23	-	96,963
Total	-	275.02	-	\$ 2,106,070

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	1,483.73	5.46
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	137.96	0.51
CDCP	0.37%	73.63	0.27
Noncredit	0.37%	77.24	0.28
Total	0.37%	1,772.56	6.53
Total Growth FTES Value ==>>>		\$	36,816

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	1	2,117,700	Subtotal			
Subtotal			\$8,775,843	\$0			
				Total Basic Allocation		\$8,775,843	
				Total FTES Allocation		9,393,142	
				Total Base Allocation		\$18,168,985	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		31	\$1,280.76	\$39,703
Pell Grant Recipients	1		682	1,280.76	873,476
Promise Grant Recipients	1		997	1,280.76	1,276,914
Totals			1,710		\$2,190,093

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4		33	28	39	33.33	\$ 3,020.86	\$100,695
Associate Degrees	3		145	163	194	167.33	2,265.64	379,117
Baccalaureate Degrees	3		0	0	0	0.00	2,265.64	0
Credit Certificates	2		62	89	79	76.67	1,510.43	115,799
Transfer Level Math and English	2		70	71	91	77.33	1,510.43	116,806
Transfer to a Four Year University	1.5		56	79	64	66.33	1,132.82	75,144
Nine or More CTE Units	1		202	330	418	316.67	755.21	239,151
Regional Living Wage	1		447	272	305	341.33	755.21	257,780
All Students Subtotal			1,015	1,032	1,190	1,079.00		\$1,284,492
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6		21	18	28	22.33	\$ 1,142.95	\$25,526
Associate Degrees	4.5		78	102	116	98.67	857.22	84,579
Baccalaureate Degrees	4.5		0	0	0	0.00	857.22	0
Credit Certificates	3		17	36	29	27.33	571.48	15,620
Transfer Level Math and English	3		33	30	46	36.33	571.48	20,764
Transfer to a Four Year University	2.25		24	32	34	30.00	428.61	12,858
Nine or More CTE Units	1.5		99	176	202	159.00	285.74	45,432
Regional Living Wage	1.5		126	90	103	106.33	285.74	30,384
Pell Grant Recipients Subtotal			398	484	558	480.00		\$235,163
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4		26	22	29	25.67	\$ 761.97	\$19,557
Associate Degrees	3		92	110	130	110.67	571.48	63,243
Baccalaureate Degrees	3		0	0	0	0.00	571.48	0
Credit Certificates	2		28	55	45	42.67	380.98	16,255
Transfer Level Math and English	2		35	33	37	35.00	380.98	13,334
Transfer to a Four Year University	1.5		20	30	30	26.67	285.74	7,620
Nine or More CTE Units	1		123	228	303	218.00	190.49	41,527
Regional Living Wage	1		190	149	151	163.33	190.49	31,114
Promise Grant Recipients Subtotal			514	627	725	622.00		\$192,650
Total Headcounts			1,927	2,143	2,473	2,181.00		
						Total Student Success Allocation		\$1,712,305

California Community Colleges
2025-26 Early Recalculation July 2026

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	51,426,344
II. Supplemental Allocation									12,296,544
III. Student Success Allocation									7,221,463
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	70,944,351
							2024-25 SCFF Calculated Revenue + COLA (B)		67,506,307
							Hold Harmless Revenue (C)		65,988,570
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	70,944,351
Revenue Sources									
Property Tax & ERAF								\$	25,176,692
Less Property Tax Excess									-
Student Enrollment Fees									3,369,054
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,151.31	x	Rate: \$1,898.15			13,574,229
State General Fund Allocation									28,587,345
State General Fund Allocation									
General Fund Allocation				\$	27,945,820				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					641,525				
				Subtotal State General Fund Allocation	\$28,587,345				
Adjustment(s)					-				
				State General Fund Allocation	\$28,587,345			Available Revenue	\$ 70,707,320
				State General Fund Certification (Exhibit A/D)	\$26,987,178			2025-26 TCR (Max of A, B, or C)	70,944,351
				Balance (Refer to 2026-27 Advance Memo)	\$1,600,167			0.3341% Revenue Deficit	\$ (237,031)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	6,050.94	6,277.20	-	-	12.21	6,289.41	6,205.85	212.79	6,418.64
Incarcerated Credit	297.40	311.78	-	-	17.69	329.47	329.47	-	329.47
Special Admit Credit	421.02	429.60	-	-	(26.40)	403.20	403.20	-	403.20
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES=>>>	6,769.36	7,018.58	-	-	3.50	7,022.08	6,938.52	212.79	7,151.31
Total Values=>>>		\$39,629,530	\$0	\$0	\$0	\$39,629,530			
Change from PY to CY=>>>		\$1,152,497							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$33,612,097	\$ 1,152,497	\$5,416.20	\$34,764,594
Incarcerated Credit	2,502,421	-	\$7,595.29	2,502,421
Special Admit Credit	3,062,422	-	\$7,595.29	3,062,422
CDCP	-	-	\$7,595.29	-
Noncredit	-	-	\$4,567.26	-
Total	\$39,176,940	\$1,152,497		\$40,329,437

Total Value=>>>

\$40,782,027

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
6,502.20	6,502.20	0.00	\$ 1
329.47	329.47	-	-
403.20	403.20	-	-
-	-	-	-
-	-	-	-
7,234.87	7,234.87	0.00	\$ 1

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	6,502.20	-	6,502.20
Incarcerated Credit	-	329.47	-	329.47
Special Admit Credit	-	403.20	-	403.20
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	7,234.87	-	7,234.87

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	3.75%	6,277.20	235.47
Incarcerated Credit	3.75%	311.78	11.70
Special Admit Credit	3.75%	429.60	16.12
CDCP	3.75%	-	-
Noncredit	3.75%	-	-
Total	3.75%	7,018.58	263.28
Total Growth FTES Value ==>>> \$			1,486,599

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	2	\$4,438,764
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$6,658,143				
Total Basic Allocation							\$11,096,907
Total FTES Allocation							40,329,437
Total Base Allocation							\$51,426,344

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students	1		317	\$1,280.76	\$406,000
Pell Grant Recipients	1		3,330	1,280.76	4,264,919
Promise Grant Recipients	1		5,954	1,280.76	7,625,625
Totals			9,601		\$12,296,544

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4		300	375	376	350.33	\$ 3,020.86	\$1,058,307
Associate Degrees	3		562	572	628	587.33	2,265.64	1,330,687
Baccalaureate Degrees	3		16	15	17	16.00	2,265.64	36,250
Credit Certificates	2		64	77	91	77.33	1,510.43	116,806
Transfer Level Math and English	2		462	484	461	469.00	1,510.43	708,391
Transfer to a Four Year University	1.5		468	448	515	477.00	1,132.82	540,356
Nine or More CTE Units	1		1,156	1,238	1,402	1,265.33	755.21	955,598
Regional Living Wage	1		1,394	939	881	1,071.33	755.21	809,086
All Students Subtotal			4,422	4,148	4,371	4,313.67		\$5,555,481
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6		118	151	149	139.33	\$ 1,142.95	\$159,252
Associate Degrees	4.5		241	231	297	256.33	857.22	219,733
Baccalaureate Degrees	4.5		5	5	6	5.33	857.22	4,572
Credit Certificates	3		23	32	43	32.67	571.48	18,668
Transfer Level Math and English	3		146	173	191	170.00	571.48	97,151
Transfer to a Four Year University	2.25		149	169	198	172.00	428.61	73,721
Nine or More CTE Units	1.5		452	538	661	550.33	285.74	157,251
Regional Living Wage	1.5		372	245	249	288.67	285.74	82,483
Pell Grant Recipients Subtotal			1,506	1,544	1,794	1,614.67		\$812,831
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4		191	253	271	238.33	\$ 761.97	\$181,603
Associate Degrees	3		362	362	430	384.67	571.48	219,828
Baccalaureate Degrees	3		9	11	12	10.67	571.48	6,096
Credit Certificates	2		40	46	57	47.67	380.98	18,160
Transfer Level Math and English	2		229	258	265	250.67	380.98	95,500
Transfer to a Four Year University	1.5		249	249	284	260.67	285.74	74,482
Nine or More CTE Units	1		672	795	913	793.33	190.49	151,124
Regional Living Wage	1		754	465	456	558.33	190.49	106,358
Promise Grant Recipients Subtotal			2,506	2,439	2,688	2,544.33		\$853,151
Total Headcounts			8,434	8,131	8,853	8,472.67		
Total Student Success Allocation								\$7,221,463

California Community Colleges
2025-26 Early Recalculation July 2026
Sonoma County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	98,720,783
II. Supplemental Allocation									16,711,312
III. Student Success Allocation									12,968,948
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 128,401,043
								2024-25 SCFF Calculated Revenue + COLA (B)	135,558,875
								Hold Harmless Revenue (C)	138,789,322
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	10,388,279
								2025-26 TCR (Max of A, B, or C)	\$ 138,789,322
Revenue Sources									
Property Tax & ERAF								\$	90,792,672
Less Property Tax Excess									-
Student Enrollment Fees									6,811,767
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,740.21	x		Rate: \$1,898.15		29,877,217
State General Fund Allocation									10,843,958
State General Fund Allocation									
General Fund Allocation				\$		9,403,907			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,440,051			
Subtotal State General Fund Allocation						\$10,843,958			
Adjustment(s)						-			
				State General Fund Allocation		\$10,843,958	Available Revenue		\$ 138,325,614
State General Fund Certification (Exhibit A/D)						\$10,236,971	2025-26 TCR (Max of A, B, or C)		138,789,322
Balance (Refer to 2026-27 Advance Memo)						\$606,987	0.3341% Revenue Deficit		\$ (463,708)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	13,662.37	11,177.86	556.91	-	-	11,734.77	12,191.67	-	12,191.67
Incarcerated Credit	4.12	5.75	1.51	-	-	7.26	7.26	-	7.26
Special Admit Credit	513.79	597.57	(15.01)	-	-	582.56	582.56	-	582.56
CDCP	739.18	653.28	(197.89)	-	-	455.39	455.39	-	455.39
Noncredit	2,025.88	2,381.95	121.38	-	-	2,503.33	2,503.33	-	2,503.33
Total FTES=>>>	16,945.34	14,816.41	466.90	-	-	15,283.31	15,740.21	-	15,740.21
Total Values=>>>		\$80,964,710	\$1,965,139	\$0	\$0	\$82,929,848			
Change from PY to CY=>>>		\$1,965,138							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$66,032,447	\$ -	\$5,416.20	\$66,032,447
Incarcerated Credit	55,142	-	\$7,595.29	55,142
Special Admit Credit	4,424,714	-	\$7,595.29	4,424,714
CDCP	3,458,820	-	\$7,595.29	3,458,820
Noncredit	11,433,367	-	\$4,567.26	11,433,367
Total	\$85,404,490	\$0		\$85,404,490

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
11,734.77	11,734.77	-	\$ -
7.26	7.26	-	-
582.56	582.56	-	-
455.39	455.39	-	-
2,503.33	2,503.33	-	-
15,283.31	15,283.31	-	\$ -

Total Value=>>> \$82,929,848

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	11,734.77	-	11,734.77
Incarcerated Credit	-	7.26	-	7.26
Special Admit Credit	-	582.56	-	582.56
CDCP	-	455.39	-	455.39
Noncredit	-	2,503.33	-	2,503.33
Total	-	15,283.31	-	15,283.31

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	2,125.44	2,484.51	\$ 24,968,389
Incarcerated Credit	-	(3.40)	(1.63)	(38,204)
Special Admit Credit	-	(63.32)	(83.78)	(1,117,268)
CDCP	-	(101.18)	85.90	(116,056)
Noncredit	-	548.12	(356.07)	877,143
Total	-	2,505.66	2,128.93	\$ 24,574,004

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	11,177.86	41.17
Incarcerated Credit	0.37%	5.75	0.02
Special Admit Credit	0.37%	597.57	2.20
CDCP	0.37%	653.28	2.41
Noncredit	0.37%	2,381.95	8.77
Total	0.37%	14,816.41	54.57
Total Growth FTES Value ==>>> \$			298,196

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	1	1,664,536
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	1	554,846
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$8,877,529				
							Total Basic Allocation
							\$13,316,293
							Total FTES Allocation
							85,404,490
							Total Base Allocation
							\$98,720,783

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	727	\$1,280.76	\$931,110
Pell Grant Recipients		1	4,293	1,280.76	5,498,288
Promise Grant Recipients		1	8,028	1,280.76	10,281,914
			Totals	13,048	\$16,711,312

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	470	515	539	508.00	\$ 3,020.86	\$1,534,595
Associate Degrees		3	990	948	927	955.00	2,265.64	2,163,688
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	430	483	494	469.00	1,510.43	708,391
Transfer Level Math and English		2	378	459	544	460.33	1,510.43	695,300
Transfer to a Four Year University		1.5	752	711	814	759.00	1,132.82	859,811
Nine or More CTE Units		1	2,198	2,490	2,646	2,444.67	755.21	1,846,247
Regional Living Wage		1	3,533	2,802	2,913	3,082.67	755.21	2,328,073
All Students Subtotal			8,751	8,408	8,877	8,678.67		\$10,136,105
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	197	233	259	229.67	\$ 1,142.95	\$262,498
Associate Degrees		4.5	453	429	432	438.00	857.22	375,460
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	114	132	141	129.00	571.48	73,721
Transfer Level Math and English		3	114	137	200	150.33	571.48	85,912
Transfer to a Four Year University		2.25	261	244	307	270.67	428.61	116,010
Nine or More CTE Units		1.5	806	880	1,022	902.67	285.74	257,927
Regional Living Wage		1.5	735	523	585	614.33	285.74	175,539
Pell Grant Recipients Subtotal			2,680	2,578	2,946	2,734.67		\$1,347,067
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	316	347	375	346.00	\$ 761.97	\$263,641
Associate Degrees		3	713	671	670	684.67	571.48	391,271
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	211	248	250	236.33	380.98	90,039
Transfer Level Math and English		2	185	227	267	226.33	380.98	86,230
Transfer to a Four Year University		1.5	414	392	452	419.33	285.74	119,820
Nine or More CTE Units		1	1,341	1,509	1,620	1,490.00	190.49	283,833
Regional Living Wage		1	1,592	1,131	1,229	1,317.33	190.49	250,942
Promise Grant Recipients Subtotal			4,772	4,525	4,863	4,720.00		\$1,485,776
Total Headcounts			16,203	15,511	16,686	16,133.33		
							Total Student Success Allocation	\$12,968,948

California Community Colleges
2025-26 Early Recalculation July 2026
South Orange County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	176,794,232
II. Supplemental Allocation									31,729,463
III. Student Success Allocation									27,942,575
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 236,466,270
								2024-25 SCFF Calculated Revenue + COLA (B)	230,465,971
								Hold Harmless Revenue (C)	225,284,429
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 236,466,270
Revenue Sources									
Property Tax & ERAF								\$	345,241,756
Less Property Tax Excess								Excess Tax School Entity	(129,237,555)
Student Enrollment Fees									15,867,507
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 28,175.99	x	Rate: \$100.00				2,817,599
State General Fund Allocation									1,776,963
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,776,963
								Subtotal State General Fund Allocation	\$1,776,963
Adjustment(s)									-
								State General Fund Allocation	\$1,776,963
								State General Fund Certification (Exhibit A/D)	\$1,677,498
								Balance (Refer to 2026-27 Advance Memo)	\$99,465
								Available Revenue	\$ 236,466,270
								2025-26 TCR (Max of A, B, or C)	236,466,270
								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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	20,892.38	20,892.38	-	-	-	20,892.38	20,892.38	-	20,892.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,134.33	1,452.06	-	-	-	1,452.06	1,452.06	-	1,452.06
CDCP	2,185.31	2,730.19	-	-	(373.01)	2,357.18	2,357.18	-	2,357.18
Noncredit	2,026.06	2,212.11	-	-	620.31	2,832.42	2,832.42	641.94	3,474.36
Total FTES=>>>	26,238.08	27,286.74	-	-	247.30	27,534.04	27,534.04	641.94	28,175.99
Total Values=>>>		\$158,326,640	\$0	\$0	\$0	\$158,326,640			
Change from PY to CY=>>>		\$14,221,923							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$116,149,143	\$ -	\$5,559.40	\$116,149,143
Incarcerated Credit	-	-	\$7,807.93	-
Special Admit Credit	11,337,616	-	\$7,807.93	11,337,616
CDCP	17,903,472	-	\$7,595.29	17,903,472
Noncredit	12,936,409	2,931,918	\$4,567.26	15,868,327
Total	\$158,326,640	\$2,931,918		\$161,258,558

Total Value=>>>

\$172,548,563

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
22,775.99	20,892.38	1,883.61	\$ 10,471,746
-	-	-	-
1,523.58	1,452.06	71.52	558,393
2,357.18	2,357.18	-	-
3,531.26	3,474.36	56.90	259,867
30,188.01	28,175.99	2,012.02	\$ 11,290,006

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	22,775.99	-	22,775.99
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,523.58	-	1,523.58
CDCP	-	2,357.18	-	2,357.18
Noncredit	-	3,531.26	-	3,531.26
Total	-	30,188.01	-	30,188.01

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	20,892.38	76.95
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,452.06	5.35
CDCP	0.37%	2,730.19	10.06
Noncredit	0.37%	2,212.11	8.15
Total	0.37%	27,286.74	100.50
Total Growth FTES Value ==>>> \$			583,121

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	2	15,535,674	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
Subtotal			\$15,535,674	\$0			
Total Basic Allocation							\$15,535,674
Total FTES Allocation							161,258,558
Total Base Allocation							\$176,794,232

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,532	\$1,280.76	\$1,962,119
Pell Grant Recipients		1	7,956	1,280.76	10,189,699
Promise Grant Recipients		1	15,286	1,280.76	19,577,645
Totals			24,774		\$31,729,463

Section III: Student Success Allocation							
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,464	1,484	1,873	1,607.00	\$ 3,020.86	\$4,854,516
Associate Degrees	3	2,314	2,192	2,470	2,325.33	2,265.64	5,268,373
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	763	845	942	850.00	1,510.43	1,283,864
Transfer Level Math and English	2	1,880	2,167	2,237	2,094.67	1,510.43	3,163,843
Transfer to a Four Year University	1.5	2,293	2,070	2,353	2,238.67	1,132.82	2,536,009
Nine or More CTE Units	1	3,906	4,298	4,789	4,331.00	755.21	3,270,832
Regional Living Wage	1	3,319	2,036	2,305	2,553.33	755.21	1,928,313
All Students Subtotal		15,939	15,092	16,969	16,000.00		\$22,305,750
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	582	568	764	638.00	\$ 1,142.95	\$729,204
Associate Degrees	4.5	864	843	921	876.00	857.22	750,921
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	240	271	285	265.33	571.48	151,632
Transfer Level Math and English	3	500	567	683	583.33	571.48	333,361
Transfer to a Four Year University	2.25	710	672	764	715.33	428.61	306,597
Nine or More CTE Units	1.5	1,124	1,334	1,599	1,352.33	285.74	386,414
Regional Living Wage	1.5	522	276	318	372.00	285.74	106,295
Pell Grant Recipients Subtotal		4,542	4,531	5,334	4,802.33		\$2,764,424
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	831	841	1,102	924.67	\$ 761.97	\$704,567
Associate Degrees	3	1,342	1,304	1,444	1,363.33	571.48	779,113
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	378	411	435	408.00	380.98	155,442
Transfer Level Math and English	2	767	966	1,016	916.33	380.98	349,109
Transfer to a Four Year University	1.5	1,117	1,000	1,128	1,081.67	285.74	309,074
Nine or More CTE Units	1	1,914	2,163	2,489	2,188.67	190.49	416,924
Regional Living Wage	1	1,182	610	699	830.33	190.49	158,172
Promise Grant Recipients Subtotal		7,531	7,295	8,313	7,713.00		\$2,872,401
Total Headcounts		28,012	26,918	30,616	28,515.33		
Total Student Success Allocation							\$27,942,575

California Community Colleges
2025-26 Early Recalculation July 2026
Southwestern CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	104,232,069
II. Supplemental Allocation									33,991,280
III. Student Success Allocation									13,683,876
Student Centered Funding Formula (SCFF) Calculated Revenue (A)								\$	151,907,225
2024-25 SCFF Calculated Revenue + COLA (B)									144,457,537
Hold Harmless Revenue (C)									141,209,714
Stability Protection Adjustment									-
Hold Harmless Protection Adjustment									-
2025-26 TCR (Max of A, B, or C)								\$	151,907,225
Revenue Sources									
Property Tax & ERAF								\$	45,682,206
Less Property Tax Excess									-
Student Enrollment Fees									7,127,824
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,174.95	x		Rate: \$1,898.15		30,702,418
State General Fund Allocation									67,887,241
State General Fund Allocation									
General Fund Allocation				\$		66,822,204			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,065,037			
Subtotal State General Fund Allocation						\$67,887,241			
Adjustment(s)						-			
State General Fund Allocation						\$67,887,241		Available Revenue	\$ 151,399,689
State General Fund Certification (Exhibit A/D)						\$64,087,276		2025-26 TCR (Max of A, B, or C)	151,907,225
Balance (Refer to 2026-27 Advance Memo)						\$3,799,965		0.3341% Revenue Deficit	\$ (507,536)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	14,688.02	15,137.38	-	-	-	15,137.38	14,987.59	428.43	15,416.02
Incarcerated Credit	67.18	204.95	-	-	(3.68)	201.27	201.27	-	201.27
Special Admit Credit	189.50	248.21	-	-	11.27	259.48	259.48	32.15	291.63
CDCP	67.15	84.80	-	-	(5.05)	79.75	79.75	-	79.75
Noncredit	167.97	190.50	-	-	(4.22)	186.28	186.28	-	186.28
Total FTES=>>>	15,179.82	15,865.84	-	-	(1.68)	15,864.15	15,714.37	460.58	16,174.95
Total Values=>>>		\$86,943,009	\$0	\$0	\$0	\$86,943,009			
Change from PY to CY=>>>		\$2,651,134							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$81,175,715	\$ 2,320,444	\$5,416.20	\$83,496,159
Incarcerated Credit	1,528,705	-	\$7,595.29	1,528,705
Special Admit Credit	1,970,808	244,207	\$7,595.29	2,215,015
CDCP	605,725	-	\$7,595.29	605,725
Noncredit	850,790	-	\$4,567.26	850,790
Total	\$86,131,743	\$2,564,651		\$88,696,394

Total Value=>>>

\$89,594,143

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
15,581.77	15,565.80	15.97	\$ 86,483
201.27	201.27	-	-
291.63	291.63	-	-
79.75	79.75	-	-
186.28	186.28	-	-
16,340.70	16,324.73	15.97	\$ 86,483

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	15,581.77	-	15,581.77
Incarcerated Credit	-	201.27	-	201.27
Special Admit Credit	-	291.63	-	291.63
CDCP	-	79.75	-	79.75
Noncredit	-	186.28	-	186.28
Total	-	16,340.70	-	16,340.70

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	2.93%	15,137.38	443.39
Incarcerated Credit	2.93%	204.95	6.00
Special Admit Credit	2.93%	248.21	7.27
CDCP	2.93%	84.80	2.48
Noncredit	2.93%	190.50	5.58
Total	2.93%	15,865.84	464.73
Total Growth FTES Value ==>>>			\$ 2,546,659

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	3	\$6,658,146
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				\$6,658,146
							Total Basic Allocation
							\$15,535,675
							Total FTES Allocation
							88,696,394
							Total Base Allocation
							\$104,232,069

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	753	\$1,280.76	\$964,410
Pell Grant Recipients		1	9,013	1,280.76	11,543,459
Promise Grant Recipients		1	16,774	1,280.76	21,483,411
		Totals	26,540		\$33,991,280

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	826	917	989	910.67	\$ 3,020.86	\$2,750,993
Associate Degrees		3	689	715	750	718.00	2,265.64	1,626,731
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	158	187	193	179.33	1,510.43	270,870
Transfer Level Math and English		2	641	607	658	635.33	1,510.43	959,625
Transfer to a Four Year University		1.5	778	883	973	878.00	1,132.82	994,617
Nine or More CTE Units		1	2,308	2,770	2,794	2,624.00	755.21	1,981,682
Regional Living Wage		1	2,077	1,197	1,369	1,547.67	755.21	1,168,820
All Students Subtotal			7,477	7,276	7,726	7,493.00		\$9,753,338
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	513	593	673	593.00	\$ 1,142.95	\$677,772
Associate Degrees		4.5	439	443	463	448.33	857.22	384,318
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	93	83	100	92.00	571.48	52,576
Transfer Level Math and English		3	323	314	324	320.33	571.48	183,063
Transfer to a Four Year University		2.25	446	473	562	493.67	428.61	211,589
Nine or More CTE Units		1.5	1,327	1,594	1,642	1,521.00	285.74	434,608
Regional Living Wage		1.5	814	467	473	584.67	285.74	167,062
Pell Grant Recipients Subtotal			3,955	3,967	4,237	4,053.00		\$2,110,988
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	658	724	809	730.33	\$ 761.97	\$556,491
Associate Degrees		3	571	586	587	581.33	571.48	332,219
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	122	135	136	131.00	380.98	49,909
Transfer Level Math and English		2	395	383	395	391.00	380.98	148,965
Transfer to a Four Year University		1.5	586	617	700	634.33	285.74	181,253
Nine or More CTE Units		1	1,716	2,039	2,019	1,924.67	190.49	366,634
Regional Living Wage		1	1,321	771	807	966.33	190.49	184,079
Promise Grant Recipients Subtotal			5,369	5,255	5,453	5,359.00		\$1,819,550
		Total Headcounts	16,801	16,498	17,416	16,905.00		
							Total Student Success Allocation	\$13,683,876

California Community Colleges
2025-26 Early Recalculation July 2026
State Center CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	228,747,277
II. Supplemental Allocation									67,785,322
III. Student Success Allocation									42,012,841
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 338,545,440
								2024-25 SCFF Calculated Revenue + COLA (B)	318,984,626
								Hold Harmless Revenue (C)	311,812,929
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 338,545,440
Revenue Sources									
Property Tax & ERAF								\$	75,159,035
Less Property Tax Excess									-
Student Enrollment Fees									9,977,478
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 34,826.19	x	Rate: \$1,898.15				66,105,199
State General Fund Allocation									186,172,617
State General Fund Allocation									
General Fund Allocation								\$	183,908,060
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,264,557
Subtotal State General Fund Allocation									\$186,172,617
Adjustment(s)									-
State General Fund Allocation									\$186,172,617
State General Fund Certification (Exhibit A/D)									\$175,751,670
Balance (Refer to 2026-27 Advance Memo)									\$10,420,947
								Available Revenue	\$ 337,414,329
								2025-26 TCR (Max of A, B, or C)	338,545,440
								0.3341% Revenue Deficit	\$ (1,131,111)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	29,128.58	29,536.73	-	-	-	29,536.73	29,400.68	1,054.92	30,455.61
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,406.36	3,516.36	-	-	62.64	3,579.00	3,579.00	435.81	4,014.81
CDCP	157.38	213.60	-	-	(14.17)	199.43	199.43	-	199.43
Noncredit	233.01	236.95	-	-	(80.61)	156.34	156.34	-	156.34
Total FTES=>>>	31,925.33	33,503.64	-	-	(32.14)	33,471.51	33,335.46	1,490.73	34,826.19
Total Values=>>>		\$189,389,071	\$0	\$0	\$0	\$189,389,070			
Change from PY to CY=>>>		\$29,029,076							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$159,239,839	\$ 5,713,666	\$5,416.20	\$164,953,505
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	27,183,575	3,310,082	\$7,595.29	30,493,657
CDCP	1,514,729	-	\$7,595.29	1,514,729
Noncredit	714,046	-	\$4,567.26	714,046
Total	\$188,652,189	\$9,023,748		\$197,675,937

Total Value=>>>

\$218,418,147

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
34,285.27	30,591.66	3,693.61	\$ 20,005,329
-	-	-	-
4,014.81	4,014.81	-	-
199.43	199.43	-	-
156.34	156.34	-	-
38,655.85	34,962.24	3,693.61	\$ 20,005,329

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	34,285.27	-	34,285.27
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	4,014.81	-	4,014.81
CDCP	-	199.43	-	199.43
Noncredit	-	156.34	-	156.34
Total	-	38,655.85	-	38,655.85

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	3.68%	29,536.73	1,085.62
Incarcerated Credit	3.68%	-	-
Special Admit Credit	3.68%	3,516.36	129.24
CDCP	3.68%	213.60	7.85
Noncredit	3.68%	236.95	8.71
Total	3.68%	33,503.64	1,231.42
Total Growth FTES Value ==>>> \$			6,960,977

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	11,096,910.43	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-
< 10,000	6,658,143.47	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,877,528.70	1	8,877,529
≥ 10,000 & < 20,000	7,767,836.95	-	-
< 10,000	6,658,143.47	3	19,974,429
<u>Additional Rural \$</u>	2,117,699.79	-	-
Subtotal			\$28,851,958

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,219,381.74	1	\$2,219,382
<u>Grandparented Centers</u>			
≥ 1,000	2,219,381.74	-	-
≥ 750 & < 1,000	1,664,535.87	-	-
≥ 500 & < 750	1,109,690.00	-	-
≥ 250 & < 500	554,845.87	-	-
≥ 100 & < 250	277,424.68	-	-
Subtotal			\$2,219,382

Total Basic Allocation	\$31,071,340
Total FTES Allocation	197,675,937
Total Base Allocation	\$228,747,277

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	1,591	\$1,280.76	\$2,037,684
Pell Grant Recipients		1	19,817	1,280.76	25,380,753
Promise Grant Recipients		1	31,518	1,280.76	40,366,885
Totals			52,926		\$67,785,322

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	2,034	2,150	2,478	2,220.67	\$ 3,020.86	\$6,708,315
Associate Degrees		3	2,056	2,097	2,428	2,193.67	2,265.64	4,970,064
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	1,429	1,788	1,923	1,713.33	1,510.43	2,587,867
Transfer Level Math and English		2	1,562	1,570	2,108	1,746.67	1,510.43	2,638,214
Transfer to a Four Year University		1.5	2,026	2,088	2,220	2,111.33	1,132.82	2,391,763
Nine or More CTE Units		1	6,842	7,021	8,284	7,382.33	755.21	5,575,242
Regional Living Wage		1	7,201	5,729	5,996	6,308.67	755.21	4,764,394
All Students Subtotal			23,150	22,443	25,437	23,676.67		\$29,635,859
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	1,339	1,417	1,723	1,493.00	\$ 1,142.95	\$1,706,430
Associate Degrees		4.5	1,339	1,401	1,642	1,460.67	857.22	1,252,106
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	892	1,103	1,147	1,047.33	571.48	598,527
Transfer Level Math and English		3	809	871	1,270	983.33	571.48	561,952
Transfer to a Four Year University		2.25	1,061	1,068	1,195	1,108.00	428.61	474,897
Nine or More CTE Units		1.5	3,746	4,196	5,039	4,327.00	285.74	1,236,390
Regional Living Wage		1.5	3,548	2,515	2,718	2,927.00	285.74	836,356
Pell Grant Recipients Subtotal			12,734	12,571	14,734	13,346.33		\$6,666,658
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	1,678	1,774	2,064	1,838.67	\$ 761.97	\$1,401,007
Associate Degrees		3	1,682	1,806	2,055	1,847.67	571.48	1,055,899
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	1,153	1,415	1,450	1,339.33	380.98	510,265
Transfer Level Math and English		2	1,054	1,181	1,515	1,250.00	380.98	476,231
Transfer to a Four Year University		1.5	1,411	1,378	1,585	1,458.00	285.74	416,607
Nine or More CTE Units		1	4,903	5,501	6,280	5,561.33	190.49	1,059,391
Regional Living Wage		1	4,992	3,632	3,832	4,152.00	190.49	790,924
Promise Grant Recipients Subtotal			16,873	16,687	18,781	17,447.00		\$5,710,324
Total Headcounts			52,757	51,701	58,952	54,470.00		\$42,012,841
Total Student Success Allocation								\$42,012,841

California Community Colleges
2025-26 Early Recalculation July 2026
Ventura County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	160,092,953
II. Supplemental Allocation									40,895,838
III. Student Success Allocation									30,810,508
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	231,799,299
							2024-25 SCFF Calculated Revenue + COLA (B)		227,413,513
							Hold Harmless Revenue (C)		226,740,983
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	231,799,299
Revenue Sources									
Property Tax & ERAF								\$	95,845,956
Less Property Tax Excess									-
Student Enrollment Fees									11,563,493
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 24,962.02	x		Rate: \$1,898.15		47,381,565
State General Fund Allocation									76,233,823
State General Fund Allocation									
General Fund Allocation				\$	74,175,112				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,058,711				
				Subtotal State General Fund Allocation	\$76,233,823				
Adjustment(s)					-				
				State General Fund Allocation	\$76,233,823			Available Revenue	\$ 231,024,837
				State General Fund Certification (Exhibit A/D)	\$71,966,661			2025-26 TCR (Max of A, B, or C)	231,799,299
				Balance (Refer to 2026-27 Advance Memo)	\$4,267,162			0.3341% Revenue Deficit	\$ (774,462)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	23,418.94	21,259.68	2,347.49	-	-	23,607.17	22,761.93	254.95	23,016.88
Incarcerated Credit	-	1.63	(1.01)	-	-	0.62	0.62	-	0.62
Special Admit Credit	1,859.74	1,526.78	216.63	-	-	1,743.41	1,743.41	-	1,743.41
CDCP	102.55	162.48	(103.04)	-	-	59.44	59.44	-	59.44
Noncredit	100.78	48.45	93.22	-	-	141.67	141.67	-	141.67
Total FTES=>>>	25,482.01	22,999.02	2,553.29	-	-	25,552.31	24,707.07	254.95	24,962.02
Total Values=>>>		\$128,210,665	\$13,995,317	\$0	\$0	\$142,205,982			
Change from PY to CY=>>>		\$15,376,161							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$123,283,061	\$ 1,380,843	\$5,416.20	\$124,663,904
Incarcerated Credit	4,709	-	\$7,595.29	4,709
Special Admit Credit	13,241,709	-	\$7,595.29	13,241,709
CDCP	451,464	-	\$7,595.29	451,464
Noncredit	647,044	-	\$4,567.26	647,044
Total	\$137,627,987	\$1,380,843		\$139,008,830

Total Value=>>>

\$143,586,826

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
23,862.12	23,862.12	0.00	\$ 1
0.62	0.62	(0.00)	-
1,743.41	1,743.41	-	-
59.44	59.44	-	-
141.67	141.67	-	-
25,807.26	25,807.26	0.00	\$ 1

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	23,862.12	-	23,862.12
Incarcerated Credit	-	0.62	-	0.62
Special Admit Credit	-	1,743.41	-	1,743.41
CDCP	-	59.44	-	59.44
Noncredit	-	141.67	-	141.67
Total	-	25,807.26	-	25,807.26

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	2,159.26	\$ 11,694,974
Incarcerated Credit	-	-	(1.63)	(12,380)
Special Admit Credit	-	-	332.96	2,528,904
CDCP	-	-	(59.93)	(455,186)
Noncredit	-	-	52.33	239,005
Total	-	-	2,482.99	\$ 13,995,317

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	2.77%	21,259.68	588.52
Incarcerated Credit	2.77%	1.63	0.05
Special Admit Credit	2.77%	1,526.78	42.27
CDCP	2.77%	162.48	4.50
Noncredit	2.77%	48.45	1.34
Total	2.77%	22,999.02	636.67
Total Growth FTES Value ==>>> \$			3,549,213

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$21,084,123				
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			

California Community Colleges
2025-26 Early Recalculation July 2026
Victor Valley CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	80,291,503
II. Supplemental Allocation									28,573,679
III. Student Success Allocation									12,314,247
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	121,179,429
							2024-25 SCFF Calculated Revenue + COLA (B)		110,433,118
							Hold Harmless Revenue (C)		107,950,262
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	121,179,429
Revenue Sources									
Property Tax & ERAF								\$	21,233,162
Less Property Tax Excess									-
Student Enrollment Fees									4,711,636
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,654.11	x		Rate: \$1,898.15		24,019,354
State General Fund Allocation									70,810,406
State General Fund Allocation									
General Fund Allocation				\$		70,095,349			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						715,057			
				Subtotal State General Fund Allocation		\$70,810,406			
Adjustment(s)						-			
				State General Fund Allocation		\$70,810,406		Available Revenue	\$ 120,774,558
				State General Fund Certification (Exhibit A/D)		\$66,846,818		2025-26 TCR (Max of A, B, or C)	121,179,429
				Balance (Refer to 2026-27 Advance Memo)		\$3,963,588		0.3341% Revenue Deficit	\$ (404,871)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	9,494.10	10,253.79	-	-	-	10,253.79	10,000.56	1,102.07	11,102.63
Incarcerated Credit	124.59	200.83	-	-	(11.33)	189.50	189.50	-	189.50
Special Admit Credit	670.83	834.32	-	-	(116.29)	718.03	718.03	-	718.03
CDCP	230.88	97.57	-	-	333.20	430.77	430.77	46.74	477.51
Noncredit	196.20	508.31	-	-	(341.87)	166.44	166.44	-	166.44
Total FTES=>>>	10,716.60	11,894.82	-	-	(136.29)	11,758.53	11,505.30	1,148.81	12,654.11
Total Values=>>>		\$66,461,482	\$0	\$0	\$0	\$66,461,481			
Change from PY to CY=>>>		\$15,226,036							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$54,165,011	\$ 5,969,004	\$5,416.20	\$60,134,015
Incarcerated Credit	1,439,308	-	\$7,595.29	1,439,308
Special Admit Credit	5,453,648	-	\$7,595.29	5,453,648
CDCP	3,271,795	355,033	\$7,595.29	3,626,828
Noncredit	760,175	-	\$4,567.26	760,175
Total	\$65,089,937	\$6,324,037		\$71,413,974

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
12,999.45	11,355.86	1,643.59	\$ 8,902,000
189.50	189.50	-	-
718.03	718.03	-	-
477.51	477.51	-	-
166.44	166.44	-	-
14,550.93	12,907.34	1,643.59	\$ 8,902,000

Total Value=>>> \$81,687,518

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	12,999.45	-	12,999.45
Incarcerated Credit	-	189.50	-	189.50
Special Admit Credit	-	718.03	-	718.03
CDCP	-	477.51	-	477.51
Noncredit	-	166.44	-	166.44
Total	-	14,550.93	-	14,550.93

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	9.41%	10,253.79	965.34
Incarcerated Credit	9.41%	200.83	18.91
Special Admit Credit	9.41%	834.32	78.55
CDCP	9.41%	97.57	9.19
Noncredit	9.41%	508.31	47.85
Total	9.41%	11,894.82	1,119.84
Total Growth FTES Value ==>>> \$			6,257,024

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	1	8,877,529	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$8,877,529				
				Total Basic Allocation			
				\$8,877,529			
				Total FTES Allocation			
				71,413,974			
				Total Base Allocation			
				\$80,291,503			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	258	\$1,280.76	\$330,435
Pell Grant Recipients		1	8,997	1,280.76	11,522,967
Promise Grant Recipients		1	13,055	1,280.76	16,720,277
		Totals	22,310		\$28,573,679

Section III: Student Success Allocation							
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	361	502	498	453.67	\$ 3,020.86	\$1,370,462
Associate Degrees	3	720	887	960	855.67	2,265.64	1,938,634
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0
Credit Certificates	2	678	771	650	699.67	1,510.43	1,056,796
Transfer Level Math and English	2	518	503	556	525.67	1,510.43	793,982
Transfer to a Four Year University	1.5	446	534	675	551.67	1,132.82	624,940
Nine or More CTE Units	1	2,088	2,388	2,434	2,303.33	755.21	1,739,510
Regional Living Wage	1	1,489	1,077	1,476	1,347.33	755.21	1,017,525
All Students Subtotal		6,300	6,662	7,249	6,737.00		\$8,541,849
Pell Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	6	247	400	360	335.67	\$ 1,142.95	\$383,651
Associate Degrees	4.5	524	640	719	627.67	857.22	538,045
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0
Credit Certificates	3	425	471	387	427.67	571.48	244,402
Transfer Level Math and English	3	311	302	357	323.33	571.48	184,778
Transfer to a Four Year University	2.25	236	272	397	301.67	428.61	129,297
Nine or More CTE Units	1.5	1,215	1,466	1,595	1,425.33	285.74	407,272
Regional Living Wage	1.5	739	458	681	626.00	285.74	178,872
Pell Grant Recipients Subtotal		3,697	4,009	4,496	4,067.33		\$2,066,317
Promise Grant Recipients - Point Value \$190.49							
Associate Degrees for Transfer	4	300	442	441	394.33	\$ 761.97	\$300,470
Associate Degrees	3	621	752	852	741.67	571.48	423,845
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0
Credit Certificates	2	535	604	502	547.00	380.98	208,399
Transfer Level Math and English	2	391	395	476	420.67	380.98	160,267
Transfer to a Four Year University	1.5	284	338	469	363.67	285.74	103,914
Nine or More CTE Units	1	1,554	1,826	1,969	1,783.00	190.49	339,648
Regional Living Wage	1	1,024	673	973	890.00	190.49	169,538
Promise Grant Recipients Subtotal		4,709	5,030	5,682	5,140.33		\$1,706,081
Total Headcounts		14,706	15,701	17,427	15,944.67		
Total Student Success Allocation							\$12,314,247

Total Computational Revenue and Revenue Sources

Supporting Sections

Section Ia: FTES Data and Calculations

<i>variable</i>	j = g x l 2025-26 Applied #2	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category	Revenue			
Credit	\$22,245,112	\$ -	\$5,416.20	\$22,245,112
Incarcerated Credit	1,180,005	-	\$7,595.29	1,180,005
Special Admit Credit	7,865,008	417,379	\$7,595.29	8,282,387
CDCP	25,824	-	\$7,595.29	25,824
Noncredit	1,880,434	-	\$4,567.26	1,880,434
Total	\$33,196,383	\$417,379		\$33,613,762

n	o = f + h	p = n - o	q = p x i
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
4,381.29	4,177.93	203.36	\$ 1,101,431
155.36	155.36	-	-
1,131.32	1,090.46	40.86	310,319
3.40	3.40	(0.00)	-
411.72	411.72	-	-
6,083.09	5,838.87	244.22	\$ 1,411,750

Section 1b: 2025-26 FTES Emergency Conditions Allowance (ECA)

Definitions:	PY: 2024-25	CY: 2025-26
PY App#3: PY App#1 plus PY Growth, is the <u>base</u> 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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	4,177.93	15.39
Incarcerated Credit	0.37%	198.05	0.73
Special Admit Credit	0.37%	980.27	3.61
CDCP	0.37%	10.99	0.04
Noncredit	0.37%	419.97	1.55
Total	0.37%	5,787.21	21.31
Total Growth FTES Value ==>>> \$			123,674

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	1	554,846
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
Subtotal			\$13,316,286	\$554,846			
Total Basic Allocation							\$13,871,132
Total FTES Allocation							33,613,762
Total Base Allocation							\$47,484,894

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76	Points	2024-25	Rate	Revenue
		Headcount		
AB540 Students	1	186	\$1,280.76	\$238,221
Pell Grant Recipients	1	3,400	1,280.76	4,354,572
Promise Grant Recipients	1	5,496	1,280.76	7,039,038
		Totals	9,082	\$11,631,831

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4		350	334	439	374.33	\$ 3,020.86	\$1,130,807
Associate Degrees	3		491	527	576	531.33	2,265.64	1,203,811
Baccalaureate Degrees	3		0	0	0	0.00	2,265.64	0
Credit Certificates	2		180	246	214	213.33	1,510.43	322,225
Transfer Level Math and English	2		303	356	380	346.33	1,510.43	523,112
Transfer to a Four Year University	1.5		270	359	391	340.00	1,132.82	385,159
Nine or More CTE Units	1		830	1,117	1,165	1,037.33	755.21	783,409
Regional Living Wage	1		1,068	682	712	820.67	755.21	619,779
All Students Subtotal			3,492	3,621	3,877	3,663.33		\$4,968,302
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6		198	233	303	244.67	\$ 1,142.95	\$279,643
Associate Degrees	4.5		331	356	400	362.33	857.22	310,598
Baccalaureate Degrees	4.5		0	0	0	0.00	857.22	0
Credit Certificates	3		99	142	128	123.00	571.48	70,292
Transfer Level Math and English	3		208	249	275	244.00	571.48	139,440
Transfer to a Four Year University	2.25		159	198	240	199.00	428.61	85,293
Nine or More CTE Units	1.5		557	703	778	679.33	285.74	194,112
Regional Living Wage	1.5		572	351	399	440.67	285.74	125,915
Pell Grant Recipients Subtotal			2,124	2,232	2,523	2,293.00		\$1,205,293
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4		255	266	357	292.67	\$ 761.97	\$223,003
Associate Degrees	3		411	433	485	443.00	571.48	253,164
Baccalaureate Degrees	3		0	0	0	0.00	571.48	0
Credit Certificates	2		133	179	157	156.33	380.98	59,561
Transfer Level Math and English	2		228	300	319	282.33	380.98	107,565
Transfer to a Four Year University	1.5		196	232	267	231.67	285.74	66,196
Nine or More CTE Units	1		677	876	930	827.67	190.49	157,664
Regional Living Wage	1		814	486	552	617.33	190.49	117,597
Promise Grant Recipients Subtotal			2,714	2,772	3,067	2,851.00		\$984,750
Total Headcounts			8,330	8,625	9,467	8,807.33		\$7,158,345
Total Student Success Allocation								\$7,158,345

California Community Colleges
2025-26 Early Recalculation July 2026
West Kern CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	24,548,755
II. Supplemental Allocation									5,183,222
III. Student Success Allocation									3,650,402
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	33,382,379
							2024-25 SCFF Calculated Revenue + COLA (B)		35,816,796
							Hold Harmless Revenue (C)		35,853,204
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		2,470,825
							2025-26 TCR (Max of A, B, or C)	\$	35,853,204
Revenue Sources									
Property Tax & ERAF								\$	5,545,891
Less Property Tax Excess									-
Student Enrollment Fees									1,005,700
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,152.40	x		Rate: \$1,898.15		4,085,576
State General Fund Allocation									25,096,248
State General Fund Allocation									
General Fund Allocation				\$			24,897,982		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							198,266		
				Subtotal State General Fund Allocation			\$25,096,248		
Adjustment(s)							-		
				State General Fund Allocation			\$25,096,248	Available Revenue	\$ 35,733,415
				State General Fund Certification (Exhibit A/D)			\$23,691,494	2025-26 TCR (Max of A, B, or C)	35,853,204
				Balance (Refer to 2026-27 Advance Memo)			\$1,404,754	0.3341% Revenue Deficit	\$ (119,789)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	2,101.00	2,050.53	-	(114.24)	-	1,936.29	2,029.27	-	2,029.27
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	158.60	211.07	-	(87.94)	-	123.13	123.13	-	123.13
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	0.19	-	(0.19)	-	-	-	-	-
Total FTES=>>>	2,259.60	2,261.79	-	(202.37)	-	2,059.42	2,152.40	-	2,152.40
Total Values=>>>		\$16,799,957	\$0	(\$1,693,718)	\$0	\$15,106,240			
Change from PY to CY=>>>		(\$1,693,717)							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$14,549,494	\$ -	\$7,169.80	\$14,549,494
Incarcerated Credit	-	-	\$9,935.99	-
Special Admit Credit	1,223,418	-	\$9,935.99	1,223,418
CDCP	-	-	\$7,595.29	-
Noncredit	-	-	\$4,567.26	-
Total	\$15,772,912	\$0		\$15,772,912

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
1,936.29	1,936.29	-	\$ -
-	-	-	-
123.13	123.13	-	-
-	-	-	-
-	-	-	-
2,059.42	2,059.42	-	\$ -

Total Value=>>> \$15,106,240

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	1,936.29	-	1,936.29
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	123.13	-	123.13
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	2,059.42	-	2,059.42

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x i
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	707.62	-	\$ 5,073,497
Incarcerated Credit	-	76.88	-	763,879
Special Admit Credit	-	(177.87)	-	(1,767,320)
CDCP	-	-	-	-
Noncredit	-	(0.19)	-	(868)
Total	-	606.44	-	\$ 4,069,188

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2024-25 Applied #3 FTES	2025-26 Growth FTES
Credit	0.37%	2,050.53	7.55
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	211.07	0.78
CDCP	0.37%	-	-
Noncredit	0.37%	0.19	0.00
Total	0.37%	2,261.79	8.33
Total Growth FTES Value ==>>> \$			61,875

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	1	6,658,143	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	-	-	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	1	2,117,700	Subtotal			
		Subtotal	\$8,775,843				
				Total Basic Allocation			
				\$8,775,843			
				Total FTES Allocation			
				15,772,912			
				Total Base Allocation			
				\$24,548,755			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	95	\$1,280.76	\$121,672
Pell Grant Recipients		1	1,412	1,280.76	1,808,428
Promise Grant Recipients		1	2,540	1,280.76	3,253,122
			Totals	4,047	\$5,183,222

Section III: Student Success Allocation								
All Students - Point Value \$755.21	Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue	
Associate Degrees for Transfer	4	135	131	125	130.33	\$ 3,020.86	\$393,718	
Associate Degrees	3	196	191	212	199.67	2,265.64	452,373	
Baccalaureate Degrees	3	0	0	0	0.00	2,265.64	0	
Credit Certificates	2	8	7	10	8.33	1,510.43	12,587	
Transfer Level Math and English	2	67	93	68	76.00	1,510.43	114,793	
Transfer to a Four Year University	1.5	158	133	128	139.67	1,132.82	158,217	
Nine or More CTE Units	1	187	240	239	222.00	755.21	167,658	
Regional Living Wage	1	2,466	2,177	1,850	2,164.33	755.21	1,634,535	
All Students Subtotal		3,217	2,972	2,632	2,940.33		\$2,933,881	
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	6	87	90	88	88.33	\$ 1,142.95	\$100,961	
Associate Degrees	4.5	124	122	154	133.33	857.22	114,295	
Baccalaureate Degrees	4.5	0	0	0	0.00	857.22	0	
Credit Certificates	3	4	7	8	6.33	571.48	3,619	
Transfer Level Math and English	3	32	61	45	46.00	571.48	26,288	
Transfer to a Four Year University	2.25	98	72	79	83.00	428.61	35,574	
Nine or More CTE Units	1.5	120	162	165	149.00	285.74	42,575	
Regional Living Wage	1.5	272	173	200	215.00	285.74	61,434	
Pell Grant Recipients Subtotal		737	687	739	721.00		\$384,746	
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer	4	116	114	105	111.67	\$ 761.97	\$85,087	
Associate Degrees	3	160	155	176	163.67	571.48	93,532	
Baccalaureate Degrees	3	0	0	0	0.00	571.48	0	
Credit Certificates	2	8	7	10	8.33	380.98	3,175	
Transfer Level Math and English	2	34	65	50	49.67	380.98	18,922	
Transfer to a Four Year University	1.5	114	95	97	102.00	285.74	29,145	
Nine or More CTE Units	1	150	204	198	184.00	190.49	35,051	
Regional Living Wage	1	433	288	332	351.00	190.49	66,863	
Promise Grant Recipients Subtotal		1,015	928	968	970.33		\$331,775	
Total Headcounts		4,969	4,587	4,339	4,631.67			
					Total Student Success Allocation	\$3,650,402		

California Community Colleges
2025-26 Early Recalculation July 2026
West Valley-Mission CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	80,509,589
II. Supplemental Allocation									12,301,667
III. Student Success Allocation									10,144,626
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,955,882
							2024-25 SCFF Calculated Revenue + COLA (B)		98,986,178
							Hold Harmless Revenue (C)		96,760,682
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2025-26 TCR (Max of A, B, or C)	\$	102,955,882
Revenue Sources									
Property Tax & ERAF								\$	192,918,249
Less Property Tax Excess							Excess Tax School Entity		(99,429,075)
Student Enrollment Fees									7,273,119
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 11,815.94	x	Rate: \$100.00			1,181,594
State General Fund Allocation									1,011,995
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,011,995				
				Subtotal State General Fund Allocation	\$1,011,995				
Adjustment(s)					-				
				State General Fund Allocation	\$1,011,995			Available Revenue	\$ 102,955,882
				State General Fund Certification (Exhibit A/D)	\$955,349			2025-26 TCR (Max of A, B, or C)	102,955,882
				Balance (Refer to 2026-27 Advance Memo)	\$56,646			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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	9,345.04	9,402.01	-	-	-	9,402.01	9,383.02	150.64	9,533.65
Incarcerated Credit	92.29	106.28	-	-	(25.43)	80.85	80.85	-	80.85
Special Admit Credit	860.72	979.20	-	-	60.40	1,039.60	1,039.60	17.55	1,057.15
CDCP	421.85	667.78	-	-	(110.50)	557.28	557.28	-	557.28
Noncredit	604.08	461.40	-	-	125.61	587.01	587.01	-	587.01
Total FTES=>>>	11,323.98	11,616.67	-	-	50.08	11,666.74	11,647.76	168.19	11,815.94
Total Values=>>>		\$66,346,964	\$0	\$0	\$0	\$66,346,963			
Change from PY to CY=>>>		\$4,337,114							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$50,820,257	\$ 815,869	\$5,416.20	\$51,636,126
Incarcerated Credit	614,079	-	\$7,595.29	614,079
Special Admit Credit	7,896,045	133,319	\$7,595.29	8,029,364
CDCP	4,232,705	-	\$7,595.29	4,232,705
Noncredit	2,681,029	-	\$4,567.26	2,681,029
Total	\$66,244,115	\$949,188		\$67,193,303

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
10,178.16	9,552.64	625.52	\$ 3,387,928
80.85	80.85	-	-
1,057.15	1,057.15	-	-
557.28	557.28	-	-
587.01	587.01	-	-
12,460.45	11,834.93	625.52	\$ 3,387,928

Total Value=>>> \$70,684,078

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	10,178.16	-	10,178.16
Incarcerated Credit	-	80.85	-	80.85
Special Admit Credit	-	1,057.15	-	1,057.15
CDCP	-	557.28	-	557.28
Noncredit	-	587.01	-	587.01
Total	-	12,460.45	-	12,460.45

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	9,402.01	34.63
Incarcerated Credit	0.37%	106.28	0.39
Special Admit Credit	0.37%	979.20	3.61
CDCP	0.37%	667.78	2.46
Noncredit	0.37%	461.40	1.70
Total	0.37%	11,616.67	42.78
Total Growth FTES Value ==>>> \$			244,357

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
		Subtotal	\$13,316,286				
				Total Basic Allocation			
				\$13,316,286			
				Total FTES Allocation			
				67,193,303			
				Total Base Allocation			
				\$80,509,589			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	355	\$1,280.76	\$454,669
Pell Grant Recipients		1	2,930	1,280.76	3,752,617
Promise Grant Recipients		1	6,320	1,280.76	8,094,381
		Totals	9,605		\$12,301,667

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	652	633	740	675.00	\$ 3,020.86	\$2,039,078
Associate Degrees		3	556	617	618	597.00	2,265.64	1,352,588
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	149	205	149	167.67	1,510.43	253,248
Transfer Level Math and English		2	697	767	692	718.67	1,510.43	1,085,494
Transfer to a Four Year University		1.5	947	833	832	870.67	1,132.82	986,310
Nine or More CTE Units		1	1,837	2,010	2,258	2,035.00	755.21	1,536,861
Regional Living Wage		1	1,479	1,097	1,262	1,279.33	755.21	966,171
All Students Subtotal			6,317	6,162	6,551	6,343.33		\$8,219,750
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	217	217	282	238.67	\$ 1,142.95	\$272,785
Associate Degrees		4.5	194	211	248	217.67	857.22	186,587
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	44	75	47	55.33	571.48	31,622
Transfer Level Math and English		3	157	171	203	177.00	571.48	101,151
Transfer to a Four Year University		2.25	243	202	198	214.33	428.61	91,865
Nine or More CTE Units		1.5	580	637	777	664.67	285.74	189,921
Regional Living Wage		1.5	259	159	221	213.00	285.74	60,862
Pell Grant Recipients Subtotal			1,694	1,672	1,976	1,780.67		\$934,793
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	322	330	442	364.67	\$ 761.97	\$277,865
Associate Degrees		3	298	324	355	325.67	571.48	186,111
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	83	124	91	99.33	380.98	37,844
Transfer Level Math and English		2	261	310	315	295.33	380.98	112,517
Transfer to a Four Year University		1.5	364	310	325	333.00	285.74	95,151
Nine or More CTE Units		1	915	1,016	1,229	1,053.33	190.49	200,652
Regional Living Wage		1	496	346	417	419.67	190.49	79,943
Promise Grant Recipients Subtotal			2,739	2,760	3,174	2,891.00		\$990,083
Total Headcounts			10,750	10,594	11,701	11,015.00		
						Total Student Success Allocation		\$10,144,626

California Community Colleges
2025-26 Early Recalculation July 2026
Yosemite CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	108,091,682
II. Supplemental Allocation									32,494,075
III. Student Success Allocation									17,123,400
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 157,709,157
								2024-25 SCFF Calculated Revenue + COLA (B)	156,933,947
								Hold Harmless Revenue (C)	153,405,618
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 157,709,157
Revenue Sources									
Property Tax & ERAF								\$	66,767,457
Less Property Tax Excess									-
Student Enrollment Fees									5,468,400
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,674.19	x	Rate: \$1,898.15			31,650,053
State General Fund Allocation									53,296,327
State General Fund Allocation									
General Fund Allocation				\$	52,011,583				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,284,744				
				Subtotal State General Fund Allocation	\$53,296,327				
Adjustment(s)					-				
				State General Fund Allocation	\$53,296,327			Available Revenue	\$ 157,182,237
				State General Fund Certification (Exhibit A/D)	\$50,313,084			2025-26 TCR (Max of A, B, or C)	157,709,157
				Balance (Refer to 2026-27 Advance Memo)	\$2,983,243			0.3341% Revenue Deficit	\$ (526,920)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	14,596.12	15,004.37	-	-	-	15,004.37	14,868.29	47.80	14,916.09
Incarcerated Credit	106.22	145.48	-	-	(11.50)	133.98	133.98	-	133.98
Special Admit Credit	760.91	966.76	-	-	-	966.76	966.76	150.46	1,117.22
CDCP	275.29	333.05	-	-	3.14	336.19	336.19	13.50	349.69
Noncredit	118.84	143.30	-	-	13.91	157.21	157.21	-	157.21
Total FTES=>>>	15,857.38	16,592.96	-	-	5.55	16,598.51	16,462.42	211.77	16,674.19
Total Values=>>>		\$92,898,508	\$0	\$0	\$0	\$92,898,507			
Change from PY to CY=>>>		\$5,780,316							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$80,529,558	\$ 258,897	\$5,416.20	\$80,788,455
Incarcerated Credit	1,017,617	-	\$7,595.29	1,017,617
Special Admit Credit	7,342,825	1,142,788	\$7,595.29	8,485,613
CDCP	2,553,427	102,571	\$7,595.29	2,655,998
Noncredit	718,019	-	\$4,567.26	718,019
Total	\$92,161,446	\$1,504,256		\$93,665,702

n 2025-26 Applied #0	o = f + h 2025-26 Applied #3	p = n - o 2025-26 Unfunded FTES	q = p x l 2025-26 Unfunded FTES Value
15,841.67	15,052.17	789.50	\$ 4,276,061
133.98	133.98	-	-
1,117.22	1,117.22	-	-
349.69	349.69	-	-
157.21	157.21	-	-
17,599.77	16,810.27	789.50	\$ 4,276,061

Total Value=>>> \$98,678,824

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	15,841.67	-	15,841.67
Incarcerated Credit	-	133.98	-	133.98
Special Admit Credit	-	1,117.22	-	1,117.22
CDCP	-	349.69	-	349.69
Noncredit	-	157.21	-	157.21
Total	-	17,599.77	-	17,599.77

Definitions:	PY: 2024-25	CY: 2025-26
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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.66%	15,004.37	99.28
Incarcerated Credit	0.66%	145.48	0.96
Special Admit Credit	0.66%	966.76	6.40
CDCP	0.66%	333.05	2.20
Noncredit	0.66%	143.30	0.95
Total	0.66%	16,592.96	109.79
Total Growth FTES Value ==>>> \$ 614,656			

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	-	\$0
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	-	-
≥ 10,000 & < 20,000	7,767,836.95	1	7,767,837	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	1	6,658,143	≥ 100 & < 250	277,424.68	-	-
<u>Additional Rural \$</u>	2,117,699.79	-	-	Subtotal			
		Subtotal	\$14,425,980				\$0
				Total Basic Allocation		\$14,425,980	
				Total FTES Allocation		93,665,702	
				Total Base Allocation		\$108,091,682	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	987	\$1,280.76	\$1,264,107
Pell Grant Recipients		1	9,094	1,280.76	11,647,200
Promise Grant Recipients		1	15,290	1,280.76	19,582,768
		Totals	25,371		\$32,494,075

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	853	901	919	891.00	\$ 3,020.86	\$2,691,583
Associate Degrees		3	994	998	1,119	1,037.00	2,265.64	2,349,471
Baccalaureate Degrees		3	14	10	11	11.67	2,265.64	26,432
Credit Certificates		2	255	197	327	259.67	1,510.43	392,208
Transfer Level Math and English		2	482	658	643	594.33	1,510.43	897,698
Transfer to a Four Year University		1.5	911	855	1,019	928.33	1,132.82	1,051,636
Nine or More CTE Units		1	2,957	3,396	3,630	3,327.67	755.21	2,513,101
Regional Living Wage		1	3,573	3,023	2,733	3,109.67	755.21	2,348,464
All Students Subtotal			10,039	10,038	10,401	10,159.33		\$12,270,593
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	521	530	567	539.33	\$ 1,142.95	\$616,433
Associate Degrees		4.5	604	583	695	627.33	857.22	537,760
Baccalaureate Degrees		4.5	8	6	6	6.67	857.22	5,715
Credit Certificates		3	107	108	162	125.67	571.48	71,816
Transfer Level Math and English		3	190	285	313	262.67	571.48	150,108
Transfer to a Four Year University		2.25	418	414	499	443.67	428.61	190,159
Nine or More CTE Units		1.5	1,596	1,848	2,099	1,847.67	285.74	527,949
Regional Living Wage		1.5	1,428	1,194	1,129	1,250.33	285.74	357,268
Pell Grant Recipients Subtotal			4,872	4,968	5,470	5,103.33		\$2,457,208
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	705	743	751	733.00	\$ 761.97	\$558,523
Associate Degrees		3	851	832	942	875.00	571.48	500,042
Baccalaureate Degrees		3	12	8	8	9.33	571.48	5,334
Credit Certificates		2	189	149	261	199.67	380.98	76,070
Transfer Level Math and English		2	302	441	432	391.67	380.98	149,219
Transfer to a Four Year University		1.5	646	609	736	663.67	285.74	189,635
Nine or More CTE Units		1	2,338	2,684	2,856	2,626.00	190.49	500,233
Regional Living Wage		1	2,511	2,171	1,878	2,186.67	190.49	416,543
Promise Grant Recipients Subtotal			7,554	7,637	7,864	7,685.00		\$2,395,599
Total Headcounts			22,465	22,643	23,735	22,947.67		
						Total Student Success Allocation		\$17,123,400

**California Community Colleges
2025-26 Early Recalculation July 2026
Yuba CCD**

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	57,809,856
II. Supplemental Allocation									12,589,838
III. Student Success Allocation									8,911,427
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 79,311,121
								2024-25 SCFF Calculated Revenue + COLA (B)	79,502,143
								Hold Harmless Revenue (C)	77,714,705
								Stability Protection Adjustment	191,022
								Hold Harmless Protection Adjustment	-
								2025-26 TCR (Max of A, B, or C)	\$ 79,502,143
Revenue Sources									
Property Tax & ERAF								\$	42,205,152
Less Property Tax Excess									-
Student Enrollment Fees									1,917,763
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 7,188.30	x	Rate: \$1,898.15				13,644,437
State General Fund Allocation									21,469,167
State General Fund Allocation									
General Fund Allocation								\$	20,879,795
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									589,372
Subtotal State General Fund Allocation									\$21,469,167
Adjustment(s)									-
State General Fund Allocation								Available Revenue	\$ 79,236,519
State General Fund Certification (Exhibit A/D)								2025-26 TCR (Max of A, B, or C)	79,502,143
Balance (Refer to 2026-27 Advance Memo)								0.3341% Revenue Deficit	\$ (265,624)

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	2023-24 Applied #3	2024-25 Applied #3	2025-26 Restoration	2025-26 Decline	2025-26 Adjustment	2025-26 Applied #1	2025-26 Applied #2	2025-26 Growth	2025-26 Funded
Credit	5,630.02	6,086.53	122.79	-	-	6,209.32	5,975.29	75.42	6,050.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	875.82	1,044.06	(13.59)	-	-	1,030.47	1,030.47	-	1,030.47
CDCP	19.11	19.02	6.32	-	-	25.34	25.34	-	25.34
Noncredit	96.96	112.58	(30.80)	-	-	81.78	81.78	-	81.78
Total FTES=>>>	6,621.91	7,262.19	84.72	-	-	7,346.91	7,112.88	75.42	7,188.30
Total Values=>>>		\$41,554,420	\$469,166	\$0	\$0	\$42,023,588			
Change from PY to CY=>>>		\$2,105,345							

variable	j = g x l 2025-26 Applied #2 Revenue	k = h x l 2025-26 Growth Revenue	l 2025-26 Rate \$	m = j + k 2025-26 Total Revenue
FTES Category				
Credit	\$32,363,338	\$ 408,463	\$5,416.20	\$32,771,801
Incarcerated Credit	-	-	\$7,595.29	-
Special Admit Credit	7,826,721	-	\$7,595.29	7,826,721
CDCP	192,465	-	\$7,595.29	192,465
Noncredit	373,511	-	\$4,567.26	373,511
Total	\$40,756,035	\$408,463		\$41,164,498

n	o = f + h	p = n - o	q = p x l
2025-26 Applied #0	2025-26 Applied #3	2025-26 Unfunded FTES	2025-26 Unfunded FTES Value
6,511.41	6,284.74	226.67	\$ 1,227,714
-	-	-	-
1,030.47	1,030.47	-	-
25.34	25.34	-	-
81.78	81.78	-	-
7,649.00	7,422.33	226.67	\$ 1,227,714

Total Value=>>>

\$43,659,765

Section Ib: 2025-26 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2025-26 P2 FTES	t ECA Applied	n = s + t 2025-26 Applied #0
FTES Category				
Credit	-	6,511.41	-	6,511.41
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,030.47	-	1,030.47
CDCP	-	25.34	-	25.34
Noncredit	-	81.78	-	81.78
Total	-	7,649.00	-	7,649.00

Definitions:

PY: 2024-25

CY: 2025-26

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				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2022-23	2023-24	2024-25	Total \$
Credit	-	930.51	-	\$ 5,039,824
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(651.80)	-	(4,950,612)
CDCP	-	(2.88)	-	(21,874)
Noncredit	-	87.98	-	401,828
Total	-	363.81	-	\$ 469,166

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2024-25 Applied #3 FTES	ac = aa x ab 2025-26 Growth FTES
FTES Category	% target		
Credit	0.37%	6,086.53	22.42
Incarcerated Credit	0.37%	-	-
Special Admit Credit	0.37%	1,044.06	3.85
CDCP	0.37%	19.02	0.07
Noncredit	0.37%	112.58	0.41
Total	0.37%	7,262.19	26.75
Total Growth FTES Value ==>>> \$			153,046

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	11,096,910.43	-	\$0	≥ 1,000	\$2,219,381.74	1	\$2,219,382
≥ 10,000 & < 20,000	8,877,528.70	-	-	<u>Grandparented Centers</u>			
< 10,000	6,658,143.47	-	-	≥ 1,000	2,219,381.74	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,664,535.87	-	-
≥ 20,000	8,877,528.70	-	-	≥ 500 & < 750	1,109,690.00	1	1,109,690
≥ 10,000 & < 20,000	7,767,836.95	-	-	≥ 250 & < 500	554,845.87	-	-
< 10,000	6,658,143.47	2	13,316,286	≥ 100 & < 250	277,424.68	-	-
Additional Rural \$	2,117,699.79	-	-	Subtotal			
		Subtotal	\$13,316,286				
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			
				\$16,645,358			
				41,164,498			
				\$57,809,856			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1,280.76		Points	2024-25 Headcount	Rate	Revenue
AB540 Students		1	211	\$1,280.76	\$270,240
Pell Grant Recipients		1	4,006	1,280.76	5,130,711
Promise Grant Recipients		1	5,613	1,280.76	7,188,887
		Totals	9,830		\$12,589,838

Section III: Student Success Allocation

All Students - Point Value \$755.21		Points	2022-23 Headcount	2023-24 Headcount	2024-25 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	352	318	332	334.00	\$ 3,020.86	\$1,008,966
Associate Degrees		3	971	749	755	825.00	2,265.64	1,869,155
Baccalaureate Degrees		3	0	0	0	0.00	2,265.64	0
Credit Certificates		2	199	277	252	242.67	1,510.43	366,531
Transfer Level Math and English		2	333	317	327	325.67	1,510.43	491,896
Transfer to a Four Year University		1.5	343	477	474	431.33	1,132.82	488,623
Nine or More CTE Units		1	1,290	1,363	1,463	1,372.00	755.21	1,036,154
Regional Living Wage		1	1,642	1,300	1,266	1,402.67	755.21	1,059,314
All Students Subtotal			5,130	4,801	4,869	4,933.33		\$6,320,639
Pell Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		6	229	217	236	227.33	\$ 1,142.95	\$259,831
Associate Degrees		4.5	617	466	485	522.67	857.22	448,038
Baccalaureate Degrees		4.5	0	0	0	0.00	857.22	0
Credit Certificates		3	143	165	172	160.00	571.48	91,436
Transfer Level Math and English		3	169	181	198	182.67	571.48	104,390
Transfer to a Four Year University		2.25	172	231	233	212.00	428.61	90,865
Nine or More CTE Units		1.5	708	770	863	780.33	285.74	222,971
Regional Living Wage		1.5	679	509	491	559.67	285.74	159,918
Pell Grant Recipients Subtotal			2,717	2,539	2,678	2,644.67		\$1,377,449
Promise Grant Recipients - Point Value \$190.49								
Associate Degrees for Transfer		4	308	267	289	288.00	\$ 761.97	\$219,447
Associate Degrees		3	797	617	616	676.67	571.48	386,699
Baccalaureate Degrees		3	0	0	0	0.00	571.48	0
Credit Certificates		2	179	206	208	197.67	380.98	75,308
Transfer Level Math and English		2	241	253	246	246.67	380.98	93,976
Transfer to a Four Year University		1.5	242	309	308	286.33	285.74	81,816
Nine or More CTE Units		1	951	1,035	1,090	1,025.33	190.49	195,318
Regional Living Wage		1	1,015	757	760	844.00	190.49	160,775
Promise Grant Recipients Subtotal			3,733	3,444	3,517	3,564.67		\$1,213,339
Total Headcounts			11,580	10,784	11,064	11,142.67		
							Total Student Success Allocation	\$8,911,427