

California Community Colleges

2021-22 Recalculation

Statewide Totals

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 5,457,145,856
II. Supplemental Allocation		1,228,059,762
III. Student Success Allocation		833,891,459
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 7,519,097,077
	2020-21 SCFF Calculated Revenue + COLA (B)	7,691,065,671
	Hold Harmless Revenue (C)	7,541,409,020
	Stability Protection Adjustment	78,456,896
	Hold Harmless Protection Adjustment	262,365,269
	2021-22 TCR (Max of A, B, or C)	\$ 7,859,919,243
Revenue Sources		
Property Tax & ERAF		\$ 3,934,153,298
Less Property Tax Excess		(429,024,360)
Student Enrollment Fees		401,142,779
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,954,074,100
State General Fund Allocation	Funded FTES: 1,106,885.08 x Rate: varies	1,999,573,426
State General Fund Allocation		
General Fund Allocation	\$ 1,926,065,516	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	73,507,910	
	Subtotal State General Fund Allocation	\$1,999,573,426
Adjustment(s)	(1,841,435)	
	Total State General Fund Allocation (Exhibit A)	\$1,997,731,991
	Available Revenue	\$ 7,859,919,243
	2021-22 TCR (Max of A, B, or C)	7,859,919,243
8 Fully Community Supported Districts	Revenue Deficit Percentage 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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	998,920.27	994,808.73	1,790.98	(7,669.23)	-	988,930.49	994,219.83	-	994,219.83
Incarcerated Credit	4,894.27	4,766.21	133.75	88.15	-	4,988.11	4,988.11	-	4,988.11
Special Admit Credit	35,710.49	36,814.17	220.22	742.28	-	37,776.67	37,776.67	-	37,776.67
CDCP	39,718.96	40,221.68	386.11	56.86	-	40,664.65	40,664.65	-	40,664.65
Noncredit	29,732.55	28,755.00	345.40	135.42	-	29,235.82	29,235.82	-	29,235.82
Total FTES=>>>	1,108,976.55	1,105,365.79	2,876.46	(6,646.52)	-	1,101,595.73	1,106,885.08	-	1,106,885.08
Total Values=>>>		\$4,786,812,116	\$13,162,687	(\$26,640,184)	\$0				
Change from PY to CY=>>>		\$9,960,683							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$4,198,361,025	\$ -	\$4,212.26	\$4,198,361,025
Incarcerated Credit	29,722,414	-	\$5,906.97	29,722,414
Special Admit Credit	223,515,325	-	\$5,906.97	223,515,325
CDCP	240,205,006	-	\$5,906.97	240,205,006
Noncredit	103,846,494	-	\$3,552.03	103,846,494
Total	\$4,795,650,264	\$0		\$4,795,650,264

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
992,766.05	988,930.49	3,835.56	\$ 16,167,267
5,297.62	4,988.11	309.51	1,835,869
38,079.85	37,776.67	303.18	1,800,434
41,253.55	40,664.65	588.90	3,478,603
29,279.74	29,235.82	43.92	155,998
1,106,676.81	1,101,595.73	5,081.08	\$ 23,438,171

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

Total Value=>>> \$4,796,772,799

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	1,004,343.64	793,436.41	186,776.77	12,552.87	992,766.05	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	5,203.16	4,811.22	486.40	-	5,297.62	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	36,200.70	43,432.61	(5,360.34)	7.58	38,079.85	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	40,325.68	37,669.69	3,293.37	290.49	41,253.55	21-22 App#2: FTES that will be funded not including growth
Noncredit	29,776.47	19,951.28	7,642.32	1,686.14	29,279.74	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	1,115,849.65	899,301.21	192,838.52	14,537.08	1,106,676.81	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2021-22 Recalculation
Statewide Totals
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	26,705.72	21,252.54	6,115.49	\$ 228,387,717
Incarcerated Credit	(23.28)	290.00	128.06	2,371,279
Special Admit Credit	(1,422.09)	1,052.24	(742.25)	(6,479,711)
CDCP	130.77	4,201.94	(325.13)	23,672,690
Noncredit	752.96	1,647.83	883.63	11,666,355
Total	26,144.09	28,444.55	6,059.80	\$ 259,618,330

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit		994,808.73	5,056.12
Incarcerated Credit		4,766.21	73.23
Special Admit Credit		36,814.17	248.54
CDCP		40,221.68	136.39
Noncredit		28,755.00	86.73
Total		1,105,365.79	5,601.01
Total Growth FTES Value =>>> \$			24,340,519

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	6	\$42,506,112	≥ 1,000	\$1,416,870.12	39	\$55,257,930	
≥ 10,000 & < 20,000	5,667,481.59	20	113,349,640	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	23	97,764,007	≥ 1,000	1,416,870.12	17	24,086,790	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	4	4,250,608	
≥ 20,000	5,667,481.59	3	17,002,446	≥ 500 & < 750	708,434.50	4	2,833,740	
≥ 10,000 & < 20,000	4,959,045.97	26	128,935,196	≥ 250 & < 500	354,217.81	8	2,833,744	
< 10,000	4,250,609.24	37	157,272,533	≥ 100 & < 250	177,110.02	3	531,330	
<u>Additional Rural \$</u>	1,351,955.59	11	14,871,516	Subtotal				
			Subtotal				\$89,794,142	
							Total Basic Allocation	\$661,495,592
							Total FTES Allocation	4,795,650,264
							Total Base Allocation	\$5,457,145,856

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	53,064	\$996.06	\$52,855,123
Pell Grant Recipients	1	380,364	996.06	378,866,736
Promise Grant Recipients	1	799,485	996.06	796,337,903
		Totals		\$1,228,059,762

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	51,098	58,678	63,289	57,688.33	\$ 2,349.37	\$135,530,959
Associate Degrees	3	65,226	63,733	62,853	63,937.33	1,762.02	112,659,108
Baccalaureate Degrees	3	214	221	271	235.33	1,762.02	414,662
Credit Certificates	2	22,983	21,390	21,593	21,988.67	1,174.68	25,829,702
Transfer Level Math and English	2	41,273	55,268	51,275	49,272.00	1,174.68	57,878,960
Transfer to a Four Year University	1.5	68,763	72,350	72,896	71,336.33	881.01	62,848,162
Nine or More CTE Units	1	195,669	191,976	187,049	191,564.67	587.34	112,513,846
Regional Living Wage	1	201,435	215,025	182,842	199,767.33	587.34	117,331,605
All Students Subtotal		646,661	678,641	642,068	655,790.00		\$625,007,004
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	27,994	32,661	35,472	32,042.33	\$ 888.89	\$28,482,182
Associate Degrees	4.5	34,727	34,166	33,822	34,238.33	666.67	22,825,641
Baccalaureate Degrees	4.5	103	99	124	108.67	666.67	72,444
Credit Certificates	3	10,151	9,449	9,218	9,606.00	444.45	4,269,352
Transfer Level Math and English	3	15,128	21,913	18,184	18,408.33	444.45	8,181,514
Transfer to a Four Year University	2.25	31,617	33,057	34,565	33,079.67	333.33	11,026,597
Nine or More CTE Units	1.5	86,211	88,008	82,832	85,683.67	222.22	19,040,884
Regional Living Wage	1.5	54,874	59,739	50,868	55,160.33	222.22	12,257,902
Pell Grant Recipients Subtotal		260,805	279,092	265,085	268,327.33		\$106,156,516
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	37,698	43,738	47,880	43,105.33	\$ 592.59	\$25,543,999
Associate Degrees	3	48,510	47,510	47,263	47,761.00	444.45	21,227,187
Baccalaureate Degrees	3	172	163	179	171.33	444.45	76,148
Credit Certificates	2	15,179	13,859	13,893	14,310.33	296.30	4,240,116
Transfer Level Math and English	2	22,715	32,523	28,923	28,053.67	296.30	8,312,232
Transfer to a Four Year University	1.5	44,046	46,006	47,296	45,782.67	222.22	10,173,966
Nine or More CTE Units	1	128,124	128,164	123,335	126,541.00	148.15	18,746,883
Regional Living Wage	1	98,126	105,566	88,057	97,249.67	148.15	14,407,408
Promise Grant Recipients Subtotal		394,570	417,529	396,826	402,975.00		\$102,727,939
Total Headcounts		1,302,036	1,375,262	1,303,979	1,327,092.33		\$833,891,459
Total Student Success Allocation							\$833,891,459

California Community Colleges

2021-22 Recalculation

Allan Hancock Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	45,491,411
II. Supplemental Allocation			10,313,242
III. Student Success Allocation			7,638,026
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,442,679
	2020-21 SCFF Calculated Revenue + COLA (B)		65,549,487
	Hold Harmless Revenue (C)		65,104,211
	Stability Protection Adjustment		2,106,808
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	65,549,487
Revenue Sources			
Property Tax & ERAF		\$	21,300,420
Less Property Tax Excess			-
Student Enrollment Fees			2,055,806
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,915.15	x Rate: \$2,000.40
State General Fund Allocation			17,833,825
			24,359,436
State General Fund Allocation			
General Fund Allocation		\$	23,819,063
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			540,373
	Subtotal State General Fund Allocation	\$	24,359,436
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	24,359,436
		\$	65,549,487
	2021-22 TCR (Max of A, B, or C)	\$	65,549,487
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,848.87	7,848.87	-	-	-	7,848.87	7,848.87	-	7,848.87
Incarcerated Credit	60.60	60.60	-	-	-	60.60	60.60	-	60.60
Special Admit Credit	423.74	423.74	-	-	-	423.74	423.74	-	423.74
CDCP	177.31	177.31	-	-	-	177.31	177.31	-	177.31
Noncredit	404.63	404.63	-	-	-	404.63	404.63	-	404.63
Total FTES=>>>	8,915.15	8,915.15	-	-	-	8,915.15	8,915.15	-	8,915.15
Total Values=>>>		\$38,407,059	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$33,061,452	\$ -	\$4,212.26	\$33,061,452
Incarcerated Credit	357,963	-	\$5,906.97	357,963
Special Admit Credit	2,503,021	-	\$5,906.97	2,503,021
CDCP	1,047,365	-	\$5,906.97	1,047,365
Noncredit	1,437,258	-	\$3,552.03	1,437,258
Total	\$38,407,059	\$0		\$38,407,059

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
7,848.87	7,848.87	-	\$ -
60.60	60.60	-	-
423.74	423.74	-	-
177.31	177.31	-	-
404.63	404.63	-	-
8,915.15	8,915.15	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	7,848.87	5,985.85	1,863.02	-	7,848.87	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	60.60	58.71	1.89	-	60.60	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	423.74	612.17	(188.43)	-	423.74	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	177.31	305.94	(128.63)	-	177.31	21-22 App#2: FTES that will be funded not including growth
Noncredit	404.63	164.93	239.70	-	404.63	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	8,915.15	7,127.60	1,787.55	-	8,915.15	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	506.69	-	\$ 2,134,308
Incarcerated Credit	-	13.35	-	78,858
Special Admit Credit	-	49.18	-	290,505
CDCP	-	50.70	-	299,484
Noncredit	-	18.85	-	66,956
Total	-	638.77	-	\$ 2,870,111

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	7,848.87	9.50
Incarcerated Credit	0.12%	60.60	0.07
Special Admit Credit	0.12%	423.74	0.51
CDCP	0.12%	177.31	0.21
Noncredit	0.12%	404.63	0.49
Total		8,915.15	10.80

Total Growth FTES Value =>>> \$ 46,507

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	38,407,059
							Total Base Allocation	\$45,491,411

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	602	\$996.06	\$599,630
Pell Grant Recipients	1	2,736	996.06	2,725,230
Promise Grant Recipients	1	7,016	996.06	6,988,382
		Totals		\$10,313,242

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	338	431	492	420.33	\$ 2,349.37	\$987,517
Associate Degrees	3	660	812	799	757.00	1,762.02	1,333,852
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	281	225	321	275.67	1,174.68	323,821
Transfer Level Math and English	2	391	455	378	408.00	1,174.68	479,271
Transfer to a Four Year University	1.5	424	461	480	455.00	881.01	400,860
Nine or More CTE Units	1	1,948	1,814	1,646	1,802.67	587.34	1,058,781
Regional Living Wage	1	2,084	1,905	1,355	1,781.33	587.34	1,046,251
All Students Subtotal		6,126	6,103	5,471	5,900.00		\$5,630,353
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	194	245	286	241.67	\$ 888.89	\$214,816
Associate Degrees	4.5	358	452	460	423.33	666.67	282,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	133	82	175	130.00	444.45	57,778
Transfer Level Math and English	3	179	233	167	193.00	444.45	85,778
Transfer to a Four Year University	2.25	216	202	249	222.33	333.33	74,111
Nine or More CTE Units	1.5	807	830	808	815.00	222.22	181,112
Regional Living Wage	1.5	469	450	275	398.00	222.22	88,445
Pell Grant Recipients Subtotal		2,356	2,494	2,420	2,423.33		\$984,263
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	263	350	415	342.67	\$ 592.59	\$203,062
Associate Degrees	3	535	671	651	619.00	444.45	275,112
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	220	155	261	212.00	296.30	62,815
Transfer Level Math and English	2	289	352	270	303.67	296.30	89,976
Transfer to a Four Year University	1.5	309	320	353	327.33	222.22	72,741
Nine or More CTE Units	1	1,382	1,331	1,250	1,321.00	148.15	195,704
Regional Living Wage	1	999	954	558	837.00	148.15	124,000
Promise Grant Recipients Subtotal		3,997	4,133	3,758	3,962.67		\$1,023,410
Total Headcounts		12,479	12,730	11,649	12,286.00		\$7,638,026

California Community Colleges

2021-22 Recalculation

Antelope Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	54,547,733
II. Supplemental Allocation			16,846,424
III. Student Success Allocation			9,065,708
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	80,459,865
	2020-21 SCFF Calculated Revenue + COLA (B)		84,953,806
	Hold Harmless Revenue (C)		69,773,181
	Stability Protection Adjustment		4,493,941
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	84,953,806
Revenue Sources			
Property Tax & ERAF		\$	8,469,037
Less Property Tax Excess			-
Student Enrollment Fees			2,071,355
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,163.82	x Rate: \$2,000.40
State General Fund Allocation			22,332,054
			52,081,360
State General Fund Allocation			
General Fund Allocation		\$	51,321,335
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			760,025
	Subtotal State General Fund Allocation	\$	\$52,081,360
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$52,081,360
		\$	Available Revenue 84,953,806
		\$	2021-22 TCR (Max of A, B, or C) 84,953,806
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,842.26	10,842.26	-	-	-	10,842.26	10,842.26	-	10,842.26
Incarcerated Credit	35.27	35.27	-	-	-	35.27	35.27	-	35.27
Special Admit Credit	196.86	196.86	-	-	-	196.86	196.86	-	196.86
CDCP	44.23	44.23	-	-	-	44.23	44.23	-	44.23
Noncredit	45.20	45.20	-	-	-	45.20	45.20	-	45.20
Total FTES=>>>	11,163.82	11,163.82	-	-	-	11,163.82	11,163.82	-	11,163.82
Total Values=>>>		\$47,463,381	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$45,670,378	\$ -	\$4,212.26	\$45,670,378
Incarcerated Credit	208,339	-	\$5,906.97	208,339
Special Admit Credit	1,162,847	-	\$5,906.97	1,162,847
CDCP	261,265	-	\$5,906.97	261,265
Noncredit	160,552	-	\$3,552.03	160,552
Total	\$47,463,381	\$0		\$47,463,381

n	o = f + h	p = n - o	q = p x l
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
10,842.26	10,842.26	-	\$ -
35.27	35.27	-	-
196.86	196.86	-	-
44.23	44.23	-	-
45.20	45.20	-	-
11,163.82	11,163.82	-	\$ -

Total Value=>>> \$47,463,381

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	10,842.26	7,873.19	2,969.07	-	10,842.26	
Incarcerated Credit	35.27	60.76	(25.49)	-	35.27	
Special Admit Credit	196.86	296.52	(99.66)	-	196.86	
CDCP	44.23	40.03	4.20	-	44.23	
Noncredit	45.20	3.58	41.62	-	45.20	
Total	11,163.82	8,274.08	2,889.74	-	11,163.82	

California Community Colleges
 2021-22 Recalculation
 Antelope Valley CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.79%	10,842.26	85.14
Incarcerated Credit	0.79%	35.27	0.28
Special Admit Credit	0.79%	196.86	1.55
CDCP	0.79%	44.23	0.35
Noncredit	0.79%	45.20	0.35
Total		11,163.82	87.67
Total Growth FTES Value =>>> \$			372,732

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	\$1,416,870
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	47,463,381
							Total Base Allocation	\$54,547,733

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	390	\$996.06	\$388,465
Pell Grant Recipients	1	5,496	996.06	5,474,366
Promise Grant Recipients	1	11,027	996.06	10,983,593
		Totals		\$16,846,424

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	593	650	664	635.67	\$ 2,349.37	\$1,493,413
Associate Degrees	3	767	748	695	736.67	1,762.02	1,298,024
Baccalaureate Degrees	3	9	5	13	9.00	1,762.02	15,858
Credit Certificates	2	264	186	198	216.00	1,174.68	253,731
Transfer Level Math and English	2	334	719	626	559.67	1,174.68	657,431
Transfer to a Four Year University	1.5	576	619	637	610.67	881.01	538,005
Nine or More CTE Units	1	2,203	2,344	2,117	2,221.33	587.34	1,304,681
Regional Living Wage	1	1,316	1,382	1,133	1,277.00	587.34	750,035
All Students Subtotal		6,062	6,653	6,083	6,266.00		\$6,311,178
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	420	450	446	438.67	\$ 888.89	\$389,927
Associate Degrees	4.5	484	463	465	470.67	666.67	313,779
Baccalaureate Degrees	4.5	5	1	8	4.67	666.67	3,111
Credit Certificates	3	158	118	108	128.00	444.45	56,889
Transfer Level Math and English	3	184	390	291	288.33	444.45	128,149
Transfer to a Four Year University	2.25	331	363	354	349.33	333.33	116,445
Nine or More CTE Units	1.5	1,416	1,510	1,313	1,413.00	222.22	314,001
Regional Living Wage	1.5	619	722	564	635.00	222.22	141,112
Pell Grant Recipients Subtotal		3,617	4,017	3,549	3,727.67		\$1,463,413
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	508	546	565	539.67	\$ 592.59	\$319,804
Associate Degrees	3	639	624	577	613.33	444.45	272,594
Baccalaureate Degrees	3	7	3	10	6.67	444.45	2,963
Credit Certificates	2	218	154	159	177.00	296.30	52,445
Transfer Level Math and English	2	231	562	450	414.33	296.30	122,766
Transfer to a Four Year University	1.5	433	484	495	470.67	222.22	104,593
Nine or More CTE Units	1	1,840	1,941	1,771	1,850.67	148.15	274,174
Regional Living Wage	1	957	1,082	832	957.00	148.15	141,778
Promise Grant Recipients Subtotal		4,833	5,396	4,859	5,029.33		\$1,291,117
Total Headcounts		14,512	16,066	14,491	15,023.00		\$9,065,708

California Community Colleges

2021-22 Recalculation

Barstow CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	16,448,836
II. Supplemental Allocation			4,286,062
III. Student Success Allocation			2,452,925
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,187,823
	2020-21 SCFF Calculated Revenue + COLA (B)		24,477,763
	Hold Harmless Revenue (C)		20,817,780
	Stability Protection Adjustment		1,289,940
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	24,477,763
Revenue Sources			
Property Tax & ERAF		\$	3,771,689
Less Property Tax Excess			-
Student Enrollment Fees			505,412
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,555.98	x Rate: \$2,000.40
State General Fund Allocation			5,112,971
			15,087,691
State General Fund Allocation			
General Fund Allocation		\$	14,925,490
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			162,201
	Subtotal State General Fund Allocation	\$	15,087,691
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	15,087,691
		\$	24,477,763
	2021-22 TCR (Max of A, B, or C)	\$	24,477,763
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,462.45	2,462.45	-	-	-	2,462.45	2,462.45	-	2,462.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	60.12	-	-	-	60.12	60.12	-	60.12
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	33.41	33.41	-	-	-	33.41	33.41	-	33.41
Total FTES=>>>	2,555.98	2,555.98	-	-	-	2,555.98	2,555.98	-	2,555.98
Total Values=>>>		\$10,846,271	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue				
FTES Category	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value				
Credit	\$10,372,471	\$ -	\$4,212.26	\$10,372,471	2,462.45	2,462.45	-	\$ -
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	355,127	-	\$5,906.97	355,127	60.12	60.12	-	-
CDCP	-	-	\$5,906.97	-	-	-	-	-
Noncredit	118,673	-	\$3,552.03	118,673	33.41	33.41	-	-
Total	\$10,846,271	\$0		\$10,846,271	2,555.98	2,555.98	-	\$ -

Total Value=>>> \$10,846,271

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	2,462.45	1,970.10	492.35	-	2,462.45	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	60.12	74.70	(14.58)	-	60.12	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	-	7.21	(7.21)	-	-	21-22 App#2: FTES that will be funded not including growth
Noncredit	33.41	38.88	(5.47)	-	33.41	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	2,555.98	2,090.89	465.09	-	2,555.98	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.44%	2,462.45	10.77
Incarcerated Credit	0.44%	-	-
Special Admit Credit	0.44%	60.12	0.26
CDCP	0.44%	-	-
Noncredit	0.44%	33.41	0.15
Total		2,555.98	11.18
Total Growth FTES Value =>>> \$			47,442

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	10,846,271
							Total Base Allocation	\$16,448,836

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	80	\$996.06	\$79,685
Pell Grant Recipients	1	1,679	996.06	1,672,391
Promise Grant Recipients	1	2,544	996.06	2,533,986
		Totals	4,303	\$4,286,062

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	108	116	184	136.00	\$ 2,349.37	\$319,514
Associate Degrees	3	279	304	284	289.00	1,762.02	509,225
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	48	30	35	37.67	1,174.68	44,246
Transfer Level Math and English	2	50	181	106	112.33	1,174.68	131,956
Transfer to a Four Year University	1.5	149	172	150	157.00	881.01	138,319
Nine or More CTE Units	1	413	447	393	417.67	587.34	245,313
Regional Living Wage	1	495	439	382	438.67	587.34	257,647
All Students Subtotal		1,542	1,689	1,534	1,588.33		\$1,646,220
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	89	99	152	113.33	\$ 888.89	\$100,741
Associate Degrees	4.5	216	234	223	224.33	666.67	149,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	35	26	26	29.00	444.45	12,889
Transfer Level Math and English	3	29	125	77	77.00	444.45	34,222
Transfer to a Four Year University	2.25	97	118	106	107.00	333.33	35,667
Nine or More CTE Units	1.5	321	347	306	324.67	222.22	72,148
Regional Living Wage	1.5	218	206	171	198.33	222.22	44,074
Pell Grant Recipients Subtotal		1,005	1,155	1,061	1,073.67		\$449,297
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	99	109	172	126.67	\$ 592.59	\$75,062
Associate Degrees	3	249	276	261	262.00	444.45	116,445
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	42	30	31	34.33	296.30	10,173
Transfer Level Math and English	2	31	150	91	90.67	296.30	26,864
Transfer to a Four Year University	1.5	122	143	130	131.67	222.22	29,259
Nine or More CTE Units	1	366	401	349	372.00	148.15	55,111
Regional Living Wage	1	332	307	262	300.33	148.15	44,494
Promise Grant Recipients Subtotal		1,241	1,416	1,296	1,317.67		\$357,408
Total Headcounts		3,788	4,260	3,891	3,979.67		\$2,452,925
Total Student Success Allocation							\$2,452,925

**California Community Colleges
2021-22 Recalculation
Butte-Glenn CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	50,388,163
II. Supplemental Allocation			13,649,059
III. Student Success Allocation			7,920,641
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	71,957,863
	2020-21 SCFF Calculated Revenue + COLA (B)		71,957,863
	Hold Harmless Revenue (C)		65,601,783
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	71,957,863
Revenue Sources			
Property Tax & ERAF		\$	18,907,347
Less Property Tax Excess			-
Student Enrollment Fees			2,705,100
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,383.00	x Rate: \$2,000.40
State General Fund Allocation			20,770,106
			29,575,310
State General Fund Allocation			
General Fund Allocation		\$	28,896,473
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			678,837
	Subtotal State General Fund Allocation	\$	29,575,310
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	29,575,310
		Available Revenue	\$ 71,957,863
		2021-22 TCR (Max of A, B, or C)	71,957,863
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,976.00	8,976.00	-	-	-	8,976.00	8,976.00	-	8,976.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.00	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,196.00	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
Total FTES=>>>	10,383.00	10,383.00	-	-	-	10,383.00	10,383.00	-	10,383.00
Total Values=>>>		\$43,303,811	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$37,809,213	\$ -	\$4,212.26	\$37,809,213
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	1,098,697	-	\$5,906.97	1,098,697
CDCP	147,674	-	\$5,906.97	147,674
Noncredit	4,248,227	-	\$3,552.03	4,248,227
Total	\$43,303,811	\$0		\$43,303,811

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
8,976.00	8,976.00	-	\$ -
-	-	-	-
186.00	186.00	-	-
25.00	25.00	-	-
1,196.00	1,196.00	-	-
10,383.00	10,383.00	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	8,976.62 (0.62)	6,912.47	-	2,063.53	8,976.00	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	186.00	260.85	-	(74.85)	186.00	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	25.00	19.58	-	5.42	25.00	21-22 App#2: FTES that will be funded not including growth
Noncredit	1,196.00	127.49	-	1,068.51	1,196.00	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	10,383.00	7,320.39	-	3,062.61	10,383.00	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	0.68	-	-	\$ 2,865
Incarcerated Credit	-	-	-	-
Special Admit Credit	(0.28)	-	-	(1,654)
CDCP	0.05	-	-	295
Noncredit	(0.23)	-	-	(817)
Total	0.22	-	-	\$ 689

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.30%	8,976.00	27.25
Incarcerated Credit	0.30%	-	-
Special Admit Credit	0.30%	186.00	0.56
CDCP	0.30%	25.00	0.08
Noncredit	0.30%	1,196.00	3.63
Total		10,383.00	31.52
Total Growth FTES Value =>>> \$			131,462

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	43,303,811
							Total Base Allocation	\$50,388,163

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	303	\$996.06	\$301,807
Pell Grant Recipients	1	5,173	996.06	5,152,637
Promise Grant Recipients	1	8,227	996.06	8,194,615
		Totals		\$13,649,059

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	304	304	304	304.00	\$ 2,349.37	\$714,207
Associate Degrees	3	732	732	732	732.00	1,762.02	1,289,801
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	393	393	393	393.00	1,174.68	461,650
Transfer Level Math and English	2	316	316	316	316.00	1,174.68	371,200
Transfer to a Four Year University	1.5	815	815	815	815.00	881.01	718,025
Nine or More CTE Units	1	2,185	2,185	2,185	2,185.00	587.34	1,283,341
Regional Living Wage	1	1,509	1,509	1,509	1,509.00	587.34	886,298
All Students Subtotal		6,254	6,254	6,254	6,254.00		\$5,724,522
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	183	183	183	183.00	\$ 888.89	\$162,667
Associate Degrees	4.5	492	492	492	492.00	666.67	328,001
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	157	157	157	157.00	444.45	69,778
Transfer Level Math and English	3	157	157	157	157.00	444.45	69,778
Transfer to a Four Year University	2.25	435	435	435	435.00	333.33	145,001
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133.00	222.22	251,779
Regional Living Wage	1.5	696	696	696	696.00	222.22	154,667
Pell Grant Recipients Subtotal		3,253	3,253	3,253	3,253.00		\$1,181,671
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	231	231	231	231.00	\$ 592.59	\$136,889
Associate Degrees	3	598	598	598	598.00	444.45	265,779
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	211	211	211	211.00	296.30	62,519
Transfer Level Math and English	2	199	199	199	199.00	296.30	58,963
Transfer to a Four Year University	1.5	541	541	541	541.00	222.22	120,223
Nine or More CTE Units	1	1,536	1,536	1,536	1,536.00	148.15	227,556
Regional Living Wage	1	962	962	962	962.00	148.15	142,519
Promise Grant Recipients Subtotal		4,278	4,278	4,278	4,278.00		\$1,014,448
Total Headcounts		13,785	13,785	13,785	13,785.00		\$7,920,641
Total Student Success Allocation							\$7,920,641

California Community Colleges

2021-22 Recalculation

Cabrillo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 46,044,917
II. Supplemental Allocation		7,799,178
III. Student Success Allocation		5,638,420
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 59,482,515
	2020-21 SCFF Calculated Revenue + COLA (B)	60,948,592
	Hold Harmless Revenue (C)	68,049,970
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	8,567,455
	2021-22 TCR (Max of A, B, or C)	\$ 68,049,970
Revenue Sources		
Property Tax & ERAF		\$ 34,114,158
Less Property Tax Excess		-
Student Enrollment Fees		3,723,071
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	18,851,920
State General Fund Allocation	Funded FTES: 9,424.10 x Rate: \$2,000.40	11,360,821
State General Fund Allocation		
General Fund Allocation	\$ 10,753,915	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	606,906	
	Subtotal State General Fund Allocation	\$11,360,821
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$11,360,821
	Available Revenue	\$ 68,049,970
	2021-22 TCR (Max of A, B, or C)	68,049,970
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,692.34	9,154.07	-	-	-	9,154.07	8,666.83	-	8,666.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	323.37	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	58.07	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	387.61	255.90	-	-	-	255.90	255.90	-	255.90
Total FTES=>>>	8,461.39	9,911.34	-	-	-	9,911.34	9,424.10	-	9,424.10
Total Values=>>>		\$42,429,832	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$36,506,895	\$ -	\$4,212.26	\$36,506,895
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	1,984,566	-	\$5,906.97	1,984,566
CDCP	977,013	-	\$5,906.97	977,013
Noncredit	908,964	-	\$3,552.03	908,964
Total	\$40,377,438	\$0		\$40,377,438

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	
9,154.07	9,154.07	-	\$ -
-	-	-	-
335.97	335.97	-	-
165.40	165.40	-	-
255.90	255.90	0.00	-
9,911.34	9,911.34	0.00	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	7,692.34	6,847.60	-	2,306.47	9,154.07	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	323.37	253.54	-	82.43	335.97	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	58.07	107.71	-	57.69	165.40	21-22 App#2: FTES that will be funded not including growth
Noncredit	387.61	31.36	-	224.54	255.90	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	8,461.39	7,240.21	-	2,671.13	9,911.34	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	849.26	-	\$ 3,577,295
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	12.60	-	74,428
CDCP	-	107.33	-	633,995
Noncredit	-	(131.71)	-	(467,838)
Total	-	837.48	-	\$ 3,817,880

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	9,154.07	11.08
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	335.97	0.41
CDCP	0.12%	165.40	0.20
Noncredit	0.12%	255.90	0.31
Total		9,911.34	12.00
Total Growth FTES Value =>>> \$			51,380

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$5,667,479
							Total FTES Allocation	40,377,438
							Total Base Allocation	\$46,044,917

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	433	\$996.06	\$431,296
Pell Grant Recipients	1	2,408	996.06	2,398,521
Promise Grant Recipients	1	4,989	996.06	4,969,361
		Totals	7,830	\$7,799,178

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	285	247	290	274.00	\$ 2,349.37	\$643,726
Associate Degrees	3	768	600	620	662.67	1,762.02	1,167,635
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	66	114	138	106.00	1,174.68	124,516
Transfer Level Math and English	2	299	350	335	328.00	1,174.68	385,296
Transfer to a Four Year University	1.5	647	631	558	612.00	881.01	539,179
Nine or More CTE Units	1	1,040	1,011	880	977.00	587.34	573,832
Regional Living Wage	1	1,737	1,673	958	1,456.00	587.34	855,169
All Students Subtotal		4,842	4,626	3,779	4,415.67		\$4,289,353
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	142	124	142	136.00	\$ 888.89	\$120,889
Associate Degrees	4.5	405	289	324	339.33	666.67	226,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	46	66	78	63.33	444.45	28,148
Transfer Level Math and English	3	92	113	94	99.67	444.45	44,296
Transfer to a Four Year University	2.25	269	248	215	244.00	333.33	81,334
Nine or More CTE Units	1.5	497	452	403	450.67	222.22	100,149
Regional Living Wage	1.5	404	461	201	355.33	222.22	78,963
Pell Grant Recipients Subtotal		1,855	1,753	1,457	1,688.33		\$680,002
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	193	168	200	187.00	\$ 592.59	\$110,815
Associate Degrees	3	567	417	453	479.00	444.45	212,890
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	55	88	113	85.33	296.30	25,284
Transfer Level Math and English	2	147	186	176	169.67	296.30	50,272
Transfer to a Four Year University	1.5	384	361	314	353.00	222.22	78,445
Nine or More CTE Units	1	739	688	615	680.67	148.15	100,840
Regional Living Wage	1	711	775	347	611.00	148.15	90,519
Promise Grant Recipients Subtotal		2,796	2,683	2,218	2,565.67		\$669,065
Total Headcounts		9,493	9,062	7,454	8,669.67		\$5,638,420

California Community Colleges

2021-22 Recalculation

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 79,484,534
II. Supplemental Allocation		26,061,008
III. Student Success Allocation		13,558,646
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 119,104,188
	2020-21 SCFF Calculated Revenue + COLA (B)	119,755,378
	Hold Harmless Revenue (C)	104,133,852
	Stability Protection Adjustment	651,190
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 119,755,378
Revenue Sources		
Property Tax & ERAF		\$ 32,204,584
Less Property Tax Excess		-
Student Enrollment Fees		4,110,563
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	34,730,465
State General Fund Allocation	Funded FTES: 17,361.80 x Rate: \$2,000.40	48,709,766
State General Fund Allocation		
General Fund Allocation	\$ 47,554,396	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,155,370	
	Subtotal State General Fund Allocation	\$48,709,766
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$48,709,766
	Available Revenue	\$ 119,755,378
	2021-22 TCR (Max of A, B, or C)	119,755,378
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,757.04	16,757.04	-	-	-	16,757.04	16,757.04	-	16,757.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	-	-	145.20	145.20	-	145.20
CDCP	315.10	315.10	-	-	-	315.10	315.10	-	315.10
Noncredit	144.46	144.46	-	-	-	144.46	144.46	-	144.46
Total FTES=>>>	17,361.80	17,361.80	-	-	-	17,361.80	17,361.80	-	17,361.80
Total Values=>>>		\$73,817,052	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	16,757.04	13,251.65	3,505.39	-	16,757.04	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	145.20	271.27	(126.07)	-	145.20	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	315.10	277.00	38.10	-	315.10	21-22 App#2: FTES that will be funded not including growth
Noncredit	144.46	98.71	45.75	-	144.46	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	17,361.80	13,898.63	3,463.17	-	17,361.80	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	322.64	-	-	\$ 1,359,045
Incarcerated Credit	-	-	-	-
Special Admit Credit	(15.49)	-	-	(91,499)
CDCP	(16.60)	-	-	(98,056)
Noncredit	103.30	-	-	366,925
Total	393.85	-	-	\$ 1,536,415

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.65%	16,757.04	276.44
Incarcerated Credit	1.65%	-	-
Special Admit Credit	1.65%	145.20	2.40
CDCP	1.65%	315.10	5.20
Noncredit	1.65%	144.46	2.38
Total		17,361.80	286.42
Total Growth FTES Value =>>> \$			1,217,755

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$5,667,482
							Total FTES Allocation	73,817,052
							Total Base Allocation	\$79,484,534

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	884	\$996.06	\$880,520
Pell Grant Recipients	1	8,992	996.06	8,956,604
Promise Grant Recipients	1	16,288	996.06	16,223,884
		Totals		\$26,061,008

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	757	982	1,006	915.00	\$ 2,349.37	\$2,149,669
Associate Degrees	3	917	921	740	859.33	1,762.02	1,514,166
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	685	600	432	572.33	1,174.68	672,310
Transfer Level Math and English	2	374	687	740	600.33	1,174.68	705,201
Transfer to a Four Year University	1.5	722	755	876	784.33	881.01	691,007
Nine or More CTE Units	1	3,680	3,669	3,533	3,627.33	587.34	2,130,483
Regional Living Wage	1	3,329	3,522	3,020	3,290.33	587.34	1,932,549
All Students Subtotal		10,464	11,136	10,347	10,649.00		\$9,795,385
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	545	721	700	655.33	\$ 888.89	\$582,521
Associate Degrees	4.5	609	580	461	550.00	666.67	366,668
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	311	278	192	260.33	444.45	115,704
Transfer Level Math and English	3	189	342	379	303.33	444.45	134,815
Transfer to a Four Year University	2.25	475	515	589	526.33	333.33	175,445
Nine or More CTE Units	1.5	1,861	1,936	1,812	1,869.67	222.22	415,483
Regional Living Wage	1.5	970	1,050	820	946.67	222.22	210,371
Pell Grant Recipients Subtotal		4,960	5,422	4,953	5,111.67		\$2,001,007
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	670	859	862	797.00	\$ 592.59	\$472,298
Associate Degrees	3	763	757	617	712.33	444.45	316,594
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	436	375	265	358.67	296.30	106,272
Transfer Level Math and English	2	253	493	549	431.67	296.30	127,902
Transfer to a Four Year University	1.5	596	621	708	641.67	222.22	142,593
Nine or More CTE Units	1	2,589	2,634	2,467	2,563.33	148.15	379,755
Regional Living Wage	1	1,539	1,587	1,265	1,463.67	148.15	216,840
Promise Grant Recipients Subtotal		6,846	7,326	6,733	6,968.33		\$1,762,254
Total Headcounts		22,270	23,884	22,033	22,729.00		\$13,558,646

California Community Colleges

2021-22 Recalculation

Chabot-Las Positas CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	81,928,422
II. Supplemental Allocation			13,967,800
III. Student Success Allocation			11,776,666
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	107,672,888
	2020-21 SCFF Calculated Revenue + COLA (B)		107,520,631
	Hold Harmless Revenue (C)		119,993,521
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		12,320,633
	2021-22 TCR (Max of A, B, or C)	\$	119,993,521
Revenue Sources			
Property Tax & ERAF		\$	63,643,316
Less Property Tax Excess			-
Student Enrollment Fees			7,947,876
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 17,164.00	x Rate: \$2,000.40
State General Fund Allocation			34,334,787
			14,067,542
State General Fund Allocation			
General Fund Allocation		\$	12,919,232
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,148,310
	Subtotal State General Fund Allocation	\$	14,067,542
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	14,067,542
		Available Revenue	\$ 119,993,521
		2021-22 TCR (Max of A, B, or C)	119,993,521
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,416.02	16,416.02	-	-	-	16,416.02	16,416.02	-	16,416.02
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	387.88	-	-	-	387.88	387.88	-	387.88
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	360.10	360.10	-	-	-	360.10	360.10	-	360.10
Total FTES=>>>	17,164.00	17,164.00	-	-	-	17,164.00	17,164.00	-	17,164.00
Total Values=>>>		\$72,718,767	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$69,148,484	\$-	\$4,212.26	\$69,148,484
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,291,197	-	\$5,906.97	2,291,197
CDCP	-	-	\$5,906.97	-
Noncredit	1,279,086	-	\$3,552.03	1,279,086
Total	\$72,718,767	\$0		\$72,718,767

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
16,416.02	16,416.02	-	\$-
-	-	-	-
387.88	387.88	-	-
-	-	-	-
360.10	360.10	-	-
17,164.00	17,164.00	-	\$-

Total Value=>>> \$72,718,767

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	16,416.02	12,992.20	3,423.82	-	16,416.02	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	387.88	365.42	22.46	-	387.88	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	-	15.67	(15.67)	-	-	21-22 App#2: FTES that will be funded not including growth
Noncredit	360.10	89.39	270.71	-	360.10	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	17,164.00	13,462.68	3,701.32	-	17,164.00	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,956.98	-	-	\$ 8,243,312
Incarcerated Credit	-	-	-	-
Special Admit Credit	(109.28)	-	-	(645,514)
CDCP	-	-	-	-
Noncredit	(188.55)	-	-	(669,735)
Total	1,659.15	-	-	\$ 6,928,063

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	16,416.02	19.88
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	387.88	0.47
CDCP	0.12%	-	-
Noncredit	0.12%	360.10	0.44
Total		17,164.00	20.78
Total Growth FTES Value =>>> \$			88,057

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			\$9,209,655	\$0			
Total Basic Allocation							\$9,209,655
Total FTES Allocation							72,718,767
Total Base Allocation							\$81,928,422

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	650	\$996.06	\$647,441
Pell Grant Recipients	1	3,894	996.06	3,878,672
Promise Grant Recipients	1	9,479	996.06	9,441,687
		Totals	14,023	\$13,967,800

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	728	848	957	844.33	\$ 2,349.37	\$1,983,647
Associate Degrees	3	825	751	758	778.00	1,762.02	1,370,855
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	218	206	255	226.33	1,174.68	265,870
Transfer Level Math and English	2	711	879	962	850.67	1,174.68	999,263
Transfer to a Four Year University	1.5	1,180	1,313	1,333	1,275.33	881.01	1,123,584
Nine or More CTE Units	1	3,627	3,570	2,926	3,374.33	587.34	1,981,885
Regional Living Wage	1	2,826	2,891	2,790	2,835.67	587.34	1,665,504
All Students Subtotal		10,115	10,458	9,981	10,184.67		\$9,390,608
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	303	376	429	369.33	\$ 888.89	\$328,298
Associate Degrees	4.5	371	342	328	347.00	666.67	231,334
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	86	80	77	81.00	444.45	36,000
Transfer Level Math and English	3	190	222	228	213.33	444.45	94,815
Transfer to a Four Year University	2.25	412	471	521	468.00	333.33	156,001
Nine or More CTE Units	1.5	902	904	919	908.33	222.22	201,853
Regional Living Wage	1.5	571	591	526	562.67	222.22	125,038
Pell Grant Recipients Subtotal		2,835	2,986	3,028	2,949.67		\$1,173,339
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	464	525	622	537.00	\$ 592.59	\$318,223
Associate Degrees	3	549	487	499	511.67	444.45	227,408
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	138	112	129	126.33	296.30	37,432
Transfer Level Math and English	2	292	365	418	358.33	296.30	106,173
Transfer to a Four Year University	1.5	633	701	737	690.33	222.22	153,408
Nine or More CTE Units	1	1,386	1,381	1,441	1,402.67	148.15	207,803
Regional Living Wage	1	1,127	1,134	1,025	1,095.33	148.15	162,272
Promise Grant Recipients Subtotal		4,589	4,705	4,871	4,721.67		\$1,212,719
Total Headcounts		17,539	18,149	17,880	17,856.00		\$11,776,666
Total Student Success Allocation							\$11,776,666

California Community Colleges

2021-22 Recalculation

Chaffey CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	79,715,191
II. Supplemental Allocation			24,495,196
III. Student Success Allocation			13,255,892
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	117,466,279
	2020-21 SCFF Calculated Revenue + COLA (B)		120,525,655
	Hold Harmless Revenue (C)		104,381,435
	Stability Protection Adjustment		3,059,376
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	120,525,655
Revenue Sources			
Property Tax & ERAF		\$	50,598,090
Less Property Tax Excess			-
Student Enrollment Fees			5,617,088
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,773.19	x Rate: \$2,000.40
State General Fund Allocation			33,553,009
			30,757,468
State General Fund Allocation			
General Fund Allocation		\$	29,731,919
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,025,549
	Subtotal State General Fund Allocation	\$	\$30,757,468
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$30,757,468
		Available Revenue	\$ 120,525,655
		2021-22 TCR (Max of A, B, or C)	120,525,655
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,013.33	16,013.33	-	-	-	16,013.33	16,013.33	-	16,013.33
Incarcerated Credit	61.48	61.48	-	-	-	61.48	61.48	-	61.48
Special Admit Credit	312.72	312.72	-	-	-	312.72	312.72	-	312.72
CDCP	77.05	77.05	-	-	-	77.05	77.05	-	77.05
Noncredit	308.60	308.60	-	-	-	308.60	308.60	-	308.60
Total FTES=>>>	16,773.19	16,773.19	-	-	-	16,773.19	16,773.19	-	16,773.19
Total Values=>>>		\$71,213,969	\$0	\$0	\$0				
Change from PY to CY=>>>		\$829,688							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$67,452,271	\$ -	\$4,212.26	\$67,452,271
Incarcerated Credit	363,181	-	\$5,906.97	363,181
Special Admit Credit	1,847,229	-	\$5,906.97	1,847,229
CDCP	455,132	-	\$5,906.97	455,132
Noncredit	1,096,156	-	\$3,552.03	1,096,156
Total	\$71,213,969	\$0		\$71,213,969

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
16,133.49	16,013.33	120.16	\$ 506,124
116.26	61.48	54.78	323,564
312.72	312.72	-	-
77.05	77.05	-	-
308.60	308.60	-	-
16,948.12	16,773.19	174.93	\$ 829,688

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	16,133.49	11,945.20	4,188.29	-	16,133.49	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	116.26	70.73	45.53	-	116.26	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	312.72	598.47	(285.75)	-	312.72	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	77.05	169.57	(92.52)	-	77.05	21-22 App#2: FTES that will be funded not including growth
Noncredit	308.60	92.81	215.79	-	308.60	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	16,948.12	12,876.78	4,071.34	-	16,948.12	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.75%	16,013.33	119.75
Incarcerated Credit	0.75%	61.48	0.46
Special Admit Credit	0.75%	312.72	2.34
CDCP	0.75%	77.05	0.58
Noncredit	0.75%	308.60	2.31
Total		16,773.19	125.43
Total Growth FTES Value =>>> \$			532,559

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	\$2,833,740
							Total Basic Allocation	\$8,501,222
							Total FTES Allocation	71,213,969
							Total Base Allocation	\$79,715,191

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,619	\$996.06	\$1,612,627
Pell Grant Recipients	1	7,515	996.06	7,485,418
Promise Grant Recipients	1	15,458	996.06	15,397,151
		Totals		\$24,495,196

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	930	1,160	1,283	1,124.33	\$ 2,349.37	\$2,641,470
Associate Degrees	3	858	1,003	812	891.00	1,762.02	1,569,963
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	280	333	187	266.67	1,174.68	313,249
Transfer Level Math and English	2	316	659	602	525.67	1,174.68	617,491
Transfer to a Four Year University	1.5	950	924	1,062	978.67	881.01	862,217
Nine or More CTE Units	1	2,599	2,687	2,648	2,644.67	587.34	1,553,322
Regional Living Wage	1	3,234	3,468	3,346	3,349.33	587.34	1,967,202
All Students Subtotal		9,167	10,234	9,940	9,780.33		\$9,524,914
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	542	708	786	678.67	\$ 888.89	\$603,262
Associate Degrees	4.5	481	568	512	520.33	666.67	346,890
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	141	173	97	137.00	444.45	60,889
Transfer Level Math and English	3	130	261	218	203.00	444.45	90,223
Transfer to a Four Year University	2.25	525	484	581	530.00	333.33	176,667
Nine or More CTE Units	1.5	1,365	1,482	1,454	1,433.67	222.22	318,594
Regional Living Wage	1.5	1,309	1,546	1,460	1,438.33	222.22	319,631
Pell Grant Recipients Subtotal		4,493	5,222	5,108	4,941.00		\$1,916,156
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	733	910	1,040	894.33	\$ 592.59	\$529,977
Associate Degrees	3	664	817	675	718.67	444.45	319,409
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	213	247	142	200.67	296.30	59,457
Transfer Level Math and English	2	176	400	356	310.67	296.30	92,050
Transfer to a Four Year University	1.5	717	680	781	726.00	222.22	161,334
Nine or More CTE Units	1	1,941	2,083	2,043	2,022.33	148.15	299,606
Regional Living Wage	1	2,317	2,495	2,336	2,382.67	148.15	352,989
Promise Grant Recipients Subtotal		6,761	7,632	7,373	7,255.33		\$1,814,822
Total Headcounts		20,421	23,088	22,421	21,976.67		\$13,255,892

California Community Colleges

2021-22 Recalculation

Citrus CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	54,440,067
II. Supplemental Allocation			13,039,468
III. Student Success Allocation			9,388,632
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 76,868,167
		2020-21 SCFF Calculated Revenue + COLA (B)	79,533,953
		Hold Harmless Revenue (C)	75,931,251
		Stability Protection Adjustment	2,665,786
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 79,533,953
Revenue Sources			
Property Tax & ERAF		\$	7,587,487
Less Property Tax Excess			-
Student Enrollment Fees			3,651,863
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,413.77	x Rate: \$2,000.40
State General Fund Allocation			22,832,053
			45,462,550
State General Fund Allocation			
General Fund Allocation		\$	44,700,240
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			762,310
		Subtotal State General Fund Allocation	\$45,462,550
Adjustment(s)			-
		Total State General Fund Allocation (Exhibit A)	\$45,462,550
		Available Revenue	\$ 79,533,953
		2021-22 TCR (Max of A, B, or C)	79,533,953
		Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,734.69	10,734.69	-	-	-	10,734.69	10,734.69	-	10,734.69
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	402.09	-	-	-	402.09	402.09	-	402.09
CDCP	83.36	83.36	-	-	-	83.36	83.36	-	83.36
Noncredit	193.63	193.63	-	-	-	193.63	193.63	-	193.63
Total FTES=>>>	11,413.77	11,413.77	-	-	-	11,413.77	11,413.77	-	11,413.77
Total Values=>>>		\$48,772,585	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$45,217,266	\$ -	\$4,212.26	\$45,217,266
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,375,135	-	\$5,906.97	2,375,135
CDCP	492,405	-	\$5,906.97	492,405
Noncredit	687,779	-	\$3,552.03	687,779
Total	\$48,772,585	\$0		\$48,772,585

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
10,734.69	10,734.69	-	\$ -
-	-	-	-
402.09	402.09	-	-
83.36	83.36	-	-
193.63	193.63	-	-
11,413.77	11,413.77	-	\$ -

Total Value=>>> \$48,772,585

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	10,734.69	7,966.66	2,768.03	-	10,734.69	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	402.09	466.39	(64.30)	-	402.09	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	83.36	59.92	23.44	-	83.36	21-22 App#2: FTES that will be funded not including growth
Noncredit	193.63	171.91	21.72	-	193.63	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	11,413.77	8,664.88	2,748.89	-	11,413.77	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	675.13	-	-	\$ 2,843,800
Incarcerated Credit	-	-	-	-
Special Admit Credit	(193.96)	-	-	(1,145,716)
CDCP	16.28	-	-	96,166
Noncredit	101.50	-	-	360,531
Total	598.95	-	-	\$ 2,154,781

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	10,734.69	13.00
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	402.09	0.49
CDCP	0.12%	83.36	0.10
Noncredit	0.12%	193.63	0.23
Total		11,413.77	13.82
Total Growth FTES Value =>>> \$			59,060

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$5,667,482
							Total FTES Allocation	48,772,585
							Total Base Allocation	\$54,440,067

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	301	\$996.06	\$299,815
Pell Grant Recipients	1	3,978	996.06	3,962,341
Promise Grant Recipients	1	8,812	996.06	8,777,312
		Totals		\$13,039,468

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	809	957	1,040	935.33	\$ 2,349.37	\$2,197,440
Associate Degrees	3	473	486	561	506.67	1,762.02	892,759
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	435	325	301	353.67	1,174.68	415,446
Transfer Level Math and English	2	668	835	651	718.00	1,174.68	843,422
Transfer to a Four Year University	1.5	903	822	930	885.00	881.01	779,696
Nine or More CTE Units	1	1,834	1,792	1,580	1,735.33	587.34	1,019,233
Regional Living Wage	1	1,267	1,339	1,027	1,211.00	587.34	711,270
All Students Subtotal		6,389	6,556	6,090	6,345.00		\$6,859,266
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	460	538	632	543.33	\$ 888.89	\$482,965
Associate Degrees	4.5	253	245	301	266.33	666.67	177,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	222	150	149	173.67	444.45	77,185
Transfer Level Math and English	3	283	379	219	293.67	444.45	130,519
Transfer to a Four Year University	2.25	459	415	466	446.67	333.33	148,889
Nine or More CTE Units	1.5	900	898	777	858.33	222.22	190,741
Regional Living Wage	1.5	435	460	331	408.67	222.22	90,815
Pell Grant Recipients Subtotal		3,012	3,085	2,875	2,990.67		\$1,298,670
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	614	714	814	714.00	\$ 592.59	\$423,113
Associate Degrees	3	351	351	431	377.67	444.45	167,852
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	319	213	217	249.67	296.30	73,976
Transfer Level Math and English	2	418	577	394	463.00	296.30	137,186
Transfer to a Four Year University	1.5	628	568	637	611.00	222.22	135,778
Nine or More CTE Units	1	1,313	1,287	1,153	1,251.00	148.15	185,334
Regional Living Wage	1	768	800	608	725.33	148.15	107,457
Promise Grant Recipients Subtotal		4,411	4,510	4,254	4,391.67		\$1,230,696
Total Headcounts		13,812	14,151	13,219	13,727.33		\$9,388,632
Total Student Success Allocation							\$9,388,632

California Community Colleges

2021-22 Recalculation

Coast CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 135,726,504
II. Supplemental Allocation		34,112,191
III. Student Success Allocation		26,258,316
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 196,097,011
	2020-21 SCFF Calculated Revenue + COLA (B)	205,133,815
	Hold Harmless Revenue (C)	205,358,088
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	9,261,077
	2021-22 TCR (Max of A, B, or C)	\$ 205,358,088
Revenue Sources		
Property Tax & ERAF		\$ 157,543,996
Less Property Tax Excess		-
Student Enrollment Fees		14,906,075
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	30,785,283
State General Fund Allocation	Funded FTES: 28,760.92 x Rate: \$1,070.39	2,122,734
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,122,734
	Subtotal State General Fund Allocation	\$2,122,734
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$2,122,734
	Available Revenue	\$ 205,358,088
	2021-22 TCR (Max of A, B, or C)	205,358,088
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	27,674.28	27,674.28	-	-	-	27,674.28	27,674.28	-	27,674.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	-	-	298.22	298.22	-	298.22
CDCP	481.12	481.12	-	-	-	481.12	481.12	-	481.12
Noncredit	307.30	307.30	-	-	-	307.30	307.30	-	307.30
Total FTES=>>>	28,760.92	28,760.92	-	-	-	28,760.92	28,760.92	-	28,760.92
Total Values=>>>		\$122,266,240	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$116,571,160	\$ -	\$4,212.26	\$116,571,160
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	1,761,578	-	\$5,906.97	1,761,578
CDCP	2,841,963	-	\$5,906.97	2,841,963
Noncredit	1,091,539	-	\$3,552.03	1,091,539
Total	\$122,266,240	\$0		\$122,266,240

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
27,674.28	27,674.28	-	\$ -
-	-	-	-
298.22	298.22	-	-
481.12	481.12	-	-
307.30	307.30	-	-
28,760.92	28,760.92	-	\$ -

Total Value=>>> \$122,266,240

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	27,674.28	22,404.89	5,269.39	-	27,674.28	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	298.22	764.68	(466.46)	-	298.22	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	481.12	276.78	204.34	-	481.12	21-22 App#2: FTES that will be funded not including growth
Noncredit	307.30	8.03	299.27	-	307.30	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	28,760.92	23,454.38	5,306.54	-	28,760.92	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	27,674.28	33.51
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	298.22	0.36
CDCP	0.12%	481.12	0.58
Noncredit	0.12%	307.30	0.37
Total		28,760.92	34.83
Total Growth FTES Value =>>> \$			148,056

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$13,460,264	
							Total Basic Allocation	\$13,460,264
							Total FTES Allocation	122,266,240
							Total Base Allocation	\$135,726,504

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	876	\$996.06	\$872,552
Pell Grant Recipients	1	9,333	996.06	9,296,262
Promise Grant Recipients	1	24,038	996.06	23,943,377
		Totals		\$34,112,191

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,673	1,920	1,868	1,820.33	\$ 2,349.37	\$4,276,628
Associate Degrees	3	3,159	3,057	2,625	2,947.00	1,762.02	5,192,684
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	1,028	868	901	932.33	1,174.68	1,095,196
Transfer Level Math and English	2	1,400	1,709	1,880	1,663.00	1,174.68	1,953,497
Transfer to a Four Year University	1.5	2,419	2,494	2,403	2,438.67	881.01	2,148,494
Nine or More CTE Units	1	5,483	5,268	4,833	5,194.67	587.34	3,051,042
Regional Living Wage	1	4,376	4,651	3,725	4,250.67	587.34	2,496,592
All Students Subtotal		19,538	19,967	18,235	19,246.67		\$20,214,133
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	827	961	921	903.00	\$ 888.89	\$802,670
Associate Degrees	4.5	1,233	1,273	1,127	1,211.00	666.67	807,336
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	371	319	357	349.00	444.45	155,112
Transfer Level Math and English	3	553	659	677	629.67	444.45	279,853
Transfer to a Four Year University	2.25	1,096	1,150	1,119	1,121.67	333.33	373,890
Nine or More CTE Units	1.5	1,902	1,956	1,850	1,902.67	222.22	422,816
Regional Living Wage	1.5	833	855	686	791.33	222.22	175,853
Pell Grant Recipients Subtotal		6,815	7,173	6,737	6,908.33		\$3,017,530
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,121	1,290	1,255	1,222.00	\$ 592.59	\$724,151
Associate Degrees	3	1,919	1,922	1,588	1,809.67	444.45	804,299
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	659	548	566	591.00	296.30	175,112
Transfer Level Math and English	2	740	914	1,000	884.67	296.30	262,124
Transfer to a Four Year University	1.5	1,519	1,525	1,487	1,510.33	222.22	335,631
Nine or More CTE Units	1	3,249	3,146	2,960	3,118.33	148.15	461,977
Regional Living Wage	1	1,895	1,929	1,509	1,777.67	148.15	263,359
Promise Grant Recipients Subtotal		11,102	11,274	10,365	10,913.67		\$3,026,653
Total Headcounts		37,455	38,414	35,337	37,068.67		\$26,258,316
Total Student Success Allocation							\$26,258,316

California Community Colleges

2021-22 Recalculation

Compton CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	29,845,188
II. Supplemental Allocation			4,632,691
III. Student Success Allocation			2,529,175
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	37,007,054
	2020-21 SCFF Calculated Revenue + COLA (B)		38,860,459
	Hold Harmless Revenue (C)		39,531,934
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		2,524,880
	2021-22 TCR (Max of A, B, or C)	\$	39,531,935
Revenue Sources			
Property Tax & ERAF		\$	6,582,296
Less Property Tax Excess			-
Student Enrollment Fees			685,351
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,980.25	x Rate: \$2,000.40
State General Fund Allocation			11,962,856
			20,301,432
State General Fund Allocation			
General Fund Allocation		\$	19,909,854
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			391,578
	Subtotal State General Fund Allocation	\$	20,301,432
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	20,301,432
		Available Revenue	\$ 39,531,935
		2021-22 TCR (Max of A, B, or C)	39,531,935
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	5,716.48	5,715.72	-	-	-	5,715.72	5,715.97	-	5,715.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.75	-	-	-	245.75	245.75	-	245.75
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,980.21	5,979.99	-	-	-	5,979.99	5,980.25	-	5,980.25
Total Values=>>>		\$25,593,512	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,288							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$24,077,145	\$ -	\$4,212.26	\$24,077,145
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	1,451,650	-	\$5,906.97	1,451,650
CDCP	-	-	\$5,906.97	-
Noncredit	65,784	-	\$3,552.03	65,784
Total	\$25,594,579	\$0		\$25,594,579

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
5,715.72	5,715.72	-	\$ -
-	-	-	-
245.97	245.75	0.22	1,288
-	-	-	-
18.52	18.52	-	-
5,980.21	5,979.99	0.22	\$ 1,288

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	5,715.72	2,223.87	1,690.05	1,801.80	5,715.72	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	245.97	589.66	(343.69)	-	245.97	
CDCP	-	-	-	-	-	
Noncredit	18.52	24.85	(11.56)	5.23	18.52	
Total	5,980.21	2,838.38	1,334.80	1,807.03	5,980.21	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.32%	5,715.72	18.58
Incarcerated Credit	0.32%	-	-
Special Admit Credit	0.32%	245.75	0.80
CDCP	0.32%	-	-
Noncredit	0.32%	18.52	0.06
Total		5,979.99	19.43
Total Growth FTES Value =>>> \$			83,179

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$4,250,609
				Total FTES Allocation			25,594,579
				Total Base Allocation			\$29,845,188

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	132	\$996.06	\$131,480
Pell Grant Recipients	1	1,668	996.06	1,661,434
Promise Grant Recipients	1	2,851	996.06	2,839,777
		Totals		\$4,632,691

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	0	130	153	94.33	\$ 2,349.37	\$221,623
Associate Degrees	3	448	238	283	323.00	1,762.02	569,134
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	98	15	0	37.67	1,174.68	44,246
Transfer Level Math and English	2	47	68	41	52.00	1,174.68	61,083
Transfer to a Four Year University	1.5	178	230	183	197.00	881.01	173,559
Nine or More CTE Units	1	557	442	415	471.33	587.34	276,834
Regional Living Wage	1	902	883	513	766.00	587.34	449,903
All Students Subtotal		2,230	2,006	1,588	1,941.33		\$1,796,382
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	0	92	127	73.00	\$ 888.89	\$64,889
Associate Degrees	4.5	300	133	177	203.33	666.67	135,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	65	8	0	24.33	444.45	10,815
Transfer Level Math and English	3	28	51	27	35.33	444.45	15,704
Transfer to a Four Year University	2.25	94	114	86	98.00	333.33	32,667
Nine or More CTE Units	1.5	311	304	269	294.67	222.22	65,482
Regional Living Wage	1.5	246	279	184	236.33	222.22	52,519
Pell Grant Recipients Subtotal		1,044	981	870	965.00		\$377,632
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	0	118	147	88.33	\$ 592.59	\$52,346
Associate Degrees	3	391	190	228	269.67	444.45	119,852
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	86	11	0	32.33	296.30	9,580
Transfer Level Math and English	2	40	57	35	44.00	296.30	13,037
Transfer to a Four Year University	1.5	120	163	119	134.00	222.22	29,778
Nine or More CTE Units	1	497	386	369	417.33	148.15	61,827
Regional Living Wage	1	456	609	327	464.00	148.15	68,741
Promise Grant Recipients Subtotal		1,590	1,534	1,225	1,449.67		\$355,161
Total Headcounts		4,864	4,521	3,683	4,356.00		
Total Student Success Allocation							\$2,529,175

**California Community Colleges
2021-22 Recalculation
Contra Costa CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	138,165,552
II. Supplemental Allocation			23,121,624
III. Student Success Allocation			19,816,162
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	181,103,338
	2020-21 SCFF Calculated Revenue + COLA (B)		179,535,491
	Hold Harmless Revenue (C)		189,715,017
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		8,611,679
	2021-22 TCR (Max of A, B, or C)	\$	189,715,017
Revenue Sources			
Property Tax & ERAF		\$	128,130,738
Less Property Tax Excess			-
Student Enrollment Fees			14,076,495
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 28,667.56	x Rate: \$1,590.15
State General Fund Allocation			45,585,775
			1,922,009
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,922,009
	Subtotal State General Fund Allocation	\$	1,922,009
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	1,922,009
		Available Revenue	\$ 189,715,017
		2021-22 TCR (Max of A, B, or C)	189,715,017
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	27,809.38	27,809.38	-	-	-	27,809.38	27,809.38	-	27,809.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	705.22	-	-	-	705.22	705.22	-	705.22
CDCP	9.46	9.46	-	-	-	9.46	9.46	-	9.46
Noncredit	143.50	143.50	-	-	-	143.50	143.50	-	143.50
Total FTES=>>>	28,667.56	28,667.56	-	-	-	28,667.56	28,667.56	-	28,667.56
Total Values=>>>		\$121,871,548	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t		u	n = s + t + u 2021-22 Applied #0	Definitions:
			Emergency Conditions Allowance (ECA) COVID-19	Other			
Credit	27,809.38	22,790.74	5,018.64	-	-	27,809.38	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	705.22	591.56	113.66	-	-	705.22	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	9.46	90.27	(80.81)	-	-	9.46	21-22 App#2: FTES that will be funded not including growth
Noncredit	143.50	27.62	115.88	-	-	143.50	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	28,667.56	23,500.19	5,167.37	-	-	28,667.56	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 Contra Costa CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	670.96	-	-	\$ 2,826,242
Incarcerated Credit	-	-	-	-
Special Admit Credit	279.08	-	-	1,648,518
CDCP	(7.05)	-	-	(41,644)
Noncredit	16.24	-	-	57,685
Total	959.23	-	-	\$ 4,490,801

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.00%	27,809.38	278.43
Incarcerated Credit	1.00%	-	-
Special Admit Credit	1.00%	705.22	7.06
CDCP	1.00%	9.46	0.09
Noncredit	1.00%	143.50	1.44
Total		28,667.56	287.02
Total Growth FTES Value =>>> \$			1,220,183

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	7,084,351.71	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-
< 10,000	4,250,609.24	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046
< 10,000	4,250,609.24	2	8,501,218
<u>Additional Rural \$</u>	1,351,955.59	-	-
Subtotal			\$13,460,264

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,416,870.12	2	\$2,833,740
<u>Grandparented Centers</u>			
≥ 1,000	1,416,870.12	-	-
≥ 750 & < 1,000	1,062,652.31	-	-
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	-	-
Subtotal			\$2,833,740
Total Basic Allocation			\$16,294,004
Total FTES Allocation			121,871,548
Total Base Allocation			\$138,165,552

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,086	\$996.06	\$1,081,725
Pell Grant Recipients	1	7,143	996.06	7,114,882
Promise Grant Recipients	1	14,984	996.06	14,925,017
		Totals		\$23,121,624

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,364	1,495	1,486	1,448.33	\$ 2,349.37	\$3,402,664
Associate Degrees	3	1,520	1,559	1,460	1,513.00	1,762.02	2,665,942
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	541	511	398	483.33	1,174.68	567,763
Transfer Level Math and English	2	1,709	2,377	2,141	2,075.67	1,174.68	2,438,250
Transfer to a Four Year University	1.5	2,296	2,379	2,318	2,331.00	881.01	2,053,639
Nine or More CTE Units	1	4,491	4,510	4,888	4,629.67	587.34	2,719,194
Regional Living Wage	1	2,902	3,320	2,924	3,048.67	587.34	1,790,608
All Students Subtotal		14,823	16,151	15,615	15,529.67		\$15,638,060
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	575	636	593	601.33	\$ 888.89	\$534,521
Associate Degrees	4.5	685	689	663	679.00	666.67	452,668
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	181	168	125	158.00	444.45	70,222
Transfer Level Math and English	3	436	604	457	499.00	444.45	221,779
Transfer to a Four Year University	2.25	770	814	793	792.33	333.33	264,112
Nine or More CTE Units	1.5	1,564	1,640	1,613	1,605.67	222.22	356,816
Regional Living Wage	1.5	648	829	736	737.67	222.22	163,927
Pell Grant Recipients Subtotal		4,859	5,380	4,980	5,073.00		\$2,064,045
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	815	919	946	893.33	\$ 592.59	\$529,385
Associate Degrees	3	962	1,018	960	980.00	444.45	435,557
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	264	257	212	244.33	296.30	72,395
Transfer Level Math and English	2	730	971	865	855.33	296.30	253,433
Transfer to a Four Year University	1.5	1,145	1,173	1,171	1,163.00	222.22	258,445
Nine or More CTE Units	1	2,393	2,406	2,490	2,429.67	148.15	359,952
Regional Living Wage	1	1,236	1,547	1,366	1,383.00	148.15	204,890
Promise Grant Recipients Subtotal		7,545	8,291	8,010	7,948.67		\$2,114,057
Total Headcounts		27,227	29,822	28,605	28,551.33		\$19,816,162

**California Community Colleges
2021-22 Recalculation
Copper Mountain CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	11,677,415
II. Supplemental Allocation			2,425,415
III. Student Success Allocation			1,102,058
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	15,204,888
	2020-21 SCFF Calculated Revenue + COLA (B)		15,729,017
	Hold Harmless Revenue (C)		14,388,078
	Stability Protection Adjustment		524,129
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	15,729,017
Revenue Sources			
Property Tax & ERAF		\$	2,147,355
Less Property Tax Excess			-
Student Enrollment Fees			306,383
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,448.46	x Rate: \$2,000.40
State General Fund Allocation			2,897,493
			10,377,786
State General Fund Allocation			
General Fund Allocation		\$	10,283,134
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			94,652
	Subtotal State General Fund Allocation	\$	\$10,377,786
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$10,377,786
		\$	15,729,017
	2021-22 TCR (Max of A, B, or C)	\$	15,729,017
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,371.04	1,371.04	-	-	-	1,371.04	1,371.04	-	1,371.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	-	-	7.80	7.80	-	7.80
CDCP	2.68	2.68	-	-	-	2.68	2.68	-	2.68
Noncredit	66.94	66.94	-	-	-	66.94	66.94	-	66.94
Total FTES=>>>	1,448.46	1,448.46	-	-	-	1,448.46	1,448.46	-	1,448.46
Total Values=>>>		\$6,074,850	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
1,371.04	1,371.04	-	\$ -
-	-	-	-
7.80	7.80	-	-
2.68	2.68	-	-
66.94	66.94	-	-
1,448.46	1,448.46	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	1,371.04	1,060.32	310.72	-	1,371.04	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	7.80	35.05	(27.25)	-	7.80	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	2.68	-	2.68	-	2.68	21-22 App#2: FTES that will be funded not including growth
Noncredit	66.94	36.87	30.07	-	66.94	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	1,448.46	1,132.24	316.22	-	1,448.46	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	68.68	-	-	\$ 289,298
Incarcerated Credit	-	-	-	-
Special Admit Credit	3.64	-	-	21,501
CDCP	1.54	-	-	9,097
Noncredit	(0.29)	-	-	(1,030)
Total	73.57	-	-	\$ 318,866

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	1,371.04	1.66
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	7.80	0.01
CDCP	0.12%	2.68	0.00
Noncredit	0.12%	66.94	0.08
Total		1,448.46	1.75
Total Growth FTES Value =>>> \$			7,356

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	6,074,850
							Total Base Allocation	\$11,677,415

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	34	\$996.06	\$33,866
Pell Grant Recipients	1	877	996.06	873,548
Promise Grant Recipients	1	1,524	996.06	1,518,001
		Totals	2,435	\$2,425,415

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	68	89	66	74.33	\$ 2,349.37	\$174,636
Associate Degrees	3	100	121	109	110.00	1,762.02	193,823
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	6	6	3	5.00	1,174.68	5,873
Transfer Level Math and English	2	43	59	47	49.67	1,174.68	58,343
Transfer to a Four Year University	1.5	86	94	94	91.33	881.01	80,466
Nine or More CTE Units	1	217	190	223	210.00	587.34	123,342
Regional Living Wage	1	184	217	153	184.67	587.34	108,462
All Students Subtotal		704	776	695	725.00		\$744,945
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	53	67	48	56.00	\$ 888.89	\$49,778
Associate Degrees	4.5	74	97	78	83.00	666.67	55,334
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	6	4	3	4.33	444.45	1,926
Transfer Level Math and English	3	25	36	25	28.67	444.45	12,741
Transfer to a Four Year University	2.25	62	63	65	63.33	333.33	21,111
Nine or More CTE Units	1.5	169	148	135	150.67	222.22	33,482
Regional Living Wage	1.5	90	97	76	87.67	222.22	19,482
Pell Grant Recipients Subtotal		479	512	430	473.67		\$193,854
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	62	81	61	68.00	\$ 592.59	\$40,296
Associate Degrees	3	93	114	98	101.67	444.45	45,185
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	6	6	3	5.00	296.30	1,481
Transfer Level Math and English	2	36	51	34	40.33	296.30	11,951
Transfer to a Four Year University	1.5	76	82	84	80.67	222.22	17,926
Nine or More CTE Units	1	210	179	167	185.33	148.15	27,457
Regional Living Wage	1	127	154	103	128.00	148.15	18,963
Promise Grant Recipients Subtotal		610	667	550	609.00		\$163,259
Total Headcounts		1,793	1,955	1,675	1,807.67		\$1,102,058
Total Student Success Allocation							\$1,102,058

California Community Colleges

2021-22 Recalculation

Desert CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	53,062,971
II. Supplemental Allocation			13,225,733
III. Student Success Allocation			7,584,004
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	73,872,708
	2020-21 SCFF Calculated Revenue + COLA (B)		76,208,341
	Hold Harmless Revenue (C)		65,343,980
	Stability Protection Adjustment		2,335,633
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	76,208,341
Revenue Sources			
Property Tax & ERAF		\$	48,311,288
Less Property Tax Excess			-
Student Enrollment Fees			2,701,708
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,353.53	x Rate: \$2,000.40
State General Fund Allocation			20,711,153
			4,484,192
State General Fund Allocation			
General Fund Allocation		\$	3,893,673
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			590,519
	Subtotal State General Fund Allocation		\$4,484,192
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$4,484,192
		Available Revenue	\$ 76,208,341
		2021-22 TCR (Max of A, B, or C)	76,208,341
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,740.76	8,740.76	-	-	-	8,740.76	8,740.76	-	8,740.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	-	-	57.75	57.75	-	57.75
CDCP	1,399.48	1,399.48	-	-	-	1,399.48	1,399.48	-	1,399.48
Noncredit	155.54	155.54	-	-	-	155.54	155.54	-	155.54
Total FTES=>>>	10,353.53	10,353.53	-	-	-	10,353.53	10,353.53	-	10,353.53
Total Values=>>>		\$45,978,619	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,707,738							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$36,818,321	\$ -	\$4,212.26	\$36,818,321
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	341,128	-	\$5,906.97	341,128
CDCP	8,266,687	-	\$5,906.97	8,266,687
Noncredit	552,483	-	\$3,552.03	552,483
Total	\$45,978,619	\$0		\$45,978,619

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
9,112.25	8,740.76	371.49	\$ 1,564,811
-	-	-	-
65.80	57.75	8.05	47,551
1,923.50	1,399.48	524.02	3,095,375
155.54	155.54	-	-
11,257.09	10,353.53	903.56	\$ 4,707,737

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

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	9,112.25	7,185.22	1,927.03	-	9,112.25	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	65.80	452.12	(386.32)	-	65.80	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	1,923.50	609.60	1,313.90	-	1,923.50	21-22 App#2: FTES that will be funded not including growth
Noncredit	155.54	503.82	(348.28)	-	155.54	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	11,257.09	8,750.76	2,506.33	-	11,257.09	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.95%	8,740.76	257.58
Incarcerated Credit	2.95%	-	-
Special Admit Credit	2.95%	57.75	1.70
CDCP	2.95%	1,399.48	41.24
Noncredit	2.95%	155.54	4.58
Total		10,353.53	305.11
Total Growth FTES Value =>>> \$			1,354,937

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	45,978,619
							Total Base Allocation	\$53,062,971

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	706	\$996.06	\$703,221
Pell Grant Recipients	1	4,182	996.06	4,165,538
Promise Grant Recipients	1	8,390	996.06	8,356,974
		Totals		\$13,225,733

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	603	769	818	730.00	\$ 2,349.37	\$1,715,037
Associate Degrees	3	333	452	441	408.67	1,762.02	720,080
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	141	142	97	126.67	1,174.68	148,793
Transfer Level Math and English	2	107	151	168	142.00	1,174.68	166,805
Transfer to a Four Year University	1.5	452	495	591	512.67	881.01	451,665
Nine or More CTE Units	1	1,854	2,069	1,764	1,895.67	587.34	1,113,403
Regional Living Wage	1	1,572	1,620	1,553	1,581.67	587.34	928,978
All Students Subtotal		5,062	5,698	5,432	5,397.33		\$5,244,761
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	408	522	565	498.33	\$ 888.89	\$442,965
Associate Degrees	4.5	232	323	302	285.67	666.67	190,445
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	91	97	69	85.67	444.45	38,074
Transfer Level Math and English	3	54	75	85	71.33	444.45	31,704
Transfer to a Four Year University	2.25	303	322	391	338.67	333.33	112,889
Nine or More CTE Units	1.5	1,149	1,331	1,109	1,196.33	222.22	265,853
Regional Living Wage	1.5	751	785	743	759.67	222.22	168,815
Pell Grant Recipients Subtotal		2,988	3,455	3,264	3,235.67		\$1,250,745
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	516	651	705	624.00	\$ 592.59	\$369,779
Associate Degrees	3	281	401	387	356.33	444.45	158,371
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	119	123	82	108.00	296.30	32,000
Transfer Level Math and English	2	73	107	129	103.00	296.30	30,519
Transfer to a Four Year University	1.5	374	409	477	420.00	222.22	93,334
Nine or More CTE Units	1	1,524	1,768	1,467	1,586.33	148.15	235,013
Regional Living Wage	1	1,127	1,196	1,109	1,144.00	148.15	169,482
Promise Grant Recipients Subtotal		4,014	4,655	4,356	4,341.67		\$1,088,498
Total Headcounts		12,064	13,808	13,052	12,974.67		\$7,584,004
Total Student Success Allocation							\$7,584,004

California Community Colleges

2021-22 Recalculation

EI Camino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	86,842,724
II. Supplemental Allocation			22,623,593
III. Student Success Allocation			13,394,137
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	122,860,454
	2020-21 SCFF Calculated Revenue + COLA (B)		125,438,543
	Hold Harmless Revenue (C)		127,114,531
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		4,254,077
	2021-22 TCR (Max of A, B, or C)	\$	127,114,531
Revenue Sources			
Property Tax & ERAF		\$	39,937,851
Less Property Tax Excess			-
Student Enrollment Fees			7,238,264
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 18,994.19	x Rate: \$2,000.40
State General Fund Allocation			37,995,891
			41,942,525
State General Fund Allocation			
General Fund Allocation		\$	40,670,733
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,271,792
	Subtotal State General Fund Allocation	\$	41,942,525
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	41,942,525
		Available Revenue	\$ 127,114,531
		2021-22 TCR (Max of A, B, or C)	127,114,531
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	18,237.97	18,237.97	-	-	-	18,237.97	18,237.97	-	18,237.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	-	-	703.60	703.60	-	703.60
CDCP	3.90	3.90	-	-	-	3.90	3.90	-	3.90
Noncredit	48.72	48.72	-	-	-	48.72	48.72	-	48.72
Total FTES=>>>	18,994.19	18,994.19	-	-	-	18,994.19	18,994.19	-	18,994.19
Total Values=>>>		\$81,175,242	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
18,237.97	18,237.97	-	\$ -
-	-	-	-
703.60	703.60	-	-
3.90	3.90	-	-
48.72	48.72	-	-
18,994.19	18,994.19	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	18,237.97	13,642.84	4,595.13	-	18,237.97	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	703.60	1,107.12	(403.52)	-	703.60	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	3.90	2.25	1.65	-	3.90	21-22 App#2: FTES that will be funded not including growth
Noncredit	48.72	33.42	15.30	-	48.72	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	18,994.19	14,785.63	4,208.56	-	18,994.19	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	18,237.97	22.08
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	703.60	0.85
CDCP	0.12%	3.90	0.00
Noncredit	0.12%	48.72	0.06
Total		18,994.19	23.00
Total Growth FTES Value =>>> \$			98,298

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$5,667,482
				Total FTES Allocation			81,175,242
				Total Base Allocation			\$86,842,724

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	960	\$996.06	\$956,221
Pell Grant Recipients	1	7,398	996.06	7,368,879
Promise Grant Recipients	1	14,355	996.06	14,298,493
		Totals		\$22,623,593

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,068	1,094	1,184	1,115.33	\$ 2,349.37	\$2,620,325
Associate Degrees	3	1,161	1,008	1,060	1,076.33	1,762.02	1,896,525
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	409	318	206	311.00	1,174.68	365,326
Transfer Level Math and English	2	910	1,196	1,010	1,038.67	1,174.68	1,220,104
Transfer to a Four Year University	1.5	1,254	1,331	606	1,063.67	881.01	937,103
Nine or More CTE Units	1	2,755	2,642	2,737	2,711.33	587.34	1,592,478
Regional Living Wage	1	2,393	2,627	1,777	2,265.67	587.34	1,330,720
All Students Subtotal		9,950	10,216	8,580	9,582.00		\$9,962,581
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	609	629	665	634.33	\$ 888.89	\$563,854
Associate Degrees	4.5	602	555	561	572.67	666.67	381,779
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	158	131	88	125.67	444.45	55,852
Transfer Level Math and English	3	316	514	391	407.00	444.45	180,890
Transfer to a Four Year University	2.25	596	631	296	507.67	333.33	169,223
Nine or More CTE Units	1.5	1,218	1,215	1,336	1,256.33	222.22	279,186
Regional Living Wage	1.5	751	836	536	707.67	222.22	157,260
Pell Grant Recipients Subtotal		4,250	4,511	3,873	4,211.33		\$1,788,044
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	790	799	874	821.00	\$ 592.59	\$486,520
Associate Degrees	3	792	713	755	753.33	444.45	334,816
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	249	186	120	185.00	296.30	54,815
Transfer Level Math and English	2	469	700	578	582.33	296.30	172,544
Transfer to a Four Year University	1.5	795	841	386	674.00	222.22	149,778
Nine or More CTE Units	1	1,736	1,701	1,874	1,770.33	148.15	262,273
Regional Living Wage	1	1,303	1,491	907	1,233.67	148.15	182,766
Promise Grant Recipients Subtotal		6,134	6,431	5,494	6,019.67		\$1,643,512
Total Headcounts		20,334	21,158	17,947	19,813.00		\$13,394,137
Total Student Success Allocation							\$13,394,137

**California Community Colleges
2021-22 Recalculation
Feather River CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	13,237,867
II. Supplemental Allocation			1,927,383
III. Student Success Allocation			1,276,922
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 16,442,172
		2020-21 SCFF Calculated Revenue + COLA (B)	16,916,391
		Hold Harmless Revenue (C)	15,189,229
		Stability Protection Adjustment	474,219
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 16,916,391
Revenue Sources			
Property Tax & ERAF		\$	7,299,331
Less Property Tax Excess			-
Student Enrollment Fees			470,618
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,673.35	x Rate: \$2,000.40
State General Fund Allocation			3,347,362
			5,799,080
State General Fund Allocation			
General Fund Allocation		\$	5,694,433
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			104,647
	Subtotal State General Fund Allocation	\$5,799,080	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$5,799,080	
		Available Revenue	\$ 16,916,391
		2021-22 TCR (Max of A, B, or C)	16,916,391
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,278.73	1,278.73	-	-	-	1,278.73	1,278.73	-	1,278.73
Incarcerated Credit	300.29	300.29	-	-	-	300.29	300.29	-	300.29
Special Admit Credit	59.49	59.49	-	-	-	59.49	59.49	-	59.49
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	-	-	34.84	34.84	-	34.84
Total FTES=>>>	1,673.35	1,673.35	-	-	-	1,673.35	1,673.35	-	1,673.35
Total Values=>>>		\$7,635,302	\$0	\$0	\$0				
Change from PY to CY=>>>		\$92,031							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$5,386,338	\$ -	\$4,212.26	\$5,386,338
Incarcerated Credit	1,773,805	-	\$5,906.97	1,773,805
Special Admit Credit	351,406	-	\$5,906.97	351,406
CDCP	-	-	\$5,906.97	-
Noncredit	123,753	-	\$3,552.03	123,753
Total	\$7,635,302	\$0		\$7,635,302

n	o = f + h	p = n - o	q = p x l
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
1,278.73	1,278.73	-	\$ -
315.87	300.29	15.58	92,031
59.49	59.49	-	-
-	-	-	-
34.84	34.84	-	-
1,688.93	1,673.35	15.58	\$ 92,031

Total Value=>>> \$7,727,333

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	1,278.73	1,046.87	231.86	-	1,278.73	
Incarcerated Credit	315.87	293.52	22.35	-	315.87	
Special Admit Credit	59.49	75.39	(15.90)	-	59.49	
CDCP	-	-	-	-	-	
Noncredit	34.84	45.14	(10.30)	-	34.84	
Total	1,688.93	1,460.92	228.01	-	1,688.93	

California Community Colleges
2021-22 Recalculation
Feather River CCD
Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.43%	1,278.73	5.51
Incarcerated Credit	0.43%	300.29	1.29
Special Admit Credit	0.43%	59.49	0.26
CDCP	0.43%	-	-
Noncredit	0.43%	34.84	0.15
Total		1,673.35	7.21
Total Growth FTES Value =>>> \$			32,912

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	7,635,302
							Total Base Allocation	\$13,237,867

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	27	\$996.06	\$26,894
Pell Grant Recipients	1	255	996.06	253,996
Promise Grant Recipients	1	1,653	996.06	1,646,493
		Totals	1,935	\$1,927,383

Section III: Student Success Allocation

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

California Community Colleges

2021-22 Recalculation

Foothill-DeAnza CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 109,183,661
II. Supplemental Allocation		18,584,554
III. Student Success Allocation		20,651,150
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 148,419,365
	2020-21 SCFF Calculated Revenue + COLA (B)	152,764,263
	Hold Harmless Revenue (C)	164,828,203
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	16,408,838
	2021-22 TCR (Max of A, B, or C)	\$ 164,828,203
Revenue Sources		
Property Tax & ERAF		\$ 113,320,982
Less Property Tax Excess		-
Student Enrollment Fees		16,085,798
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 22,629.27 x Rate: \$1,487.22
State General Fund Allocation		33,654,785
		1,766,638
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,766,638
	Subtotal State General Fund Allocation	\$1,766,638
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$1,766,638
	Available Revenue	\$ 164,828,203
	2021-22 TCR (Max of A, B, or C)	164,828,203
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	22,090.52	22,093.12	-	(2,826.87)	-	19,266.25	21,149.96	-	21,149.96
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	778.32	1,189.71	-	(38.17)	-	1,151.54	1,151.54	-	1,151.54
CDCP	116.94	90.27	-	52.04	-	142.31	142.31	-	142.31
Noncredit	130.36	231.59	-	(46.13)	-	185.46	185.46	-	185.46
Total FTES=>>>	23,116.14	23,604.69	-	(2,859.13)	-	20,745.56	22,629.27	-	22,629.27
Total Values=>>>		\$101,923,460	\$0	(\$12,047,051)	\$0				
	Change from PY to CY=>>>	(\$12,047,049)							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$89,511,289	\$ -	\$4,232.22	\$89,511,289
Incarcerated Credit	-	-	\$5,938.16	-
Special Admit Credit	6,838,030	-	\$5,938.16	6,838,030
CDCP	840,621	-	\$5,906.97	840,621
Noncredit	658,759	-	\$3,552.03	658,759
Total	\$97,848,699	\$0		\$97,848,699

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
19,266.25	19,266.25	-	\$ -
-	-	-	-
1,151.54	1,151.54	-	-
142.31	142.31	-	-
185.46	185.46	-	-
20,745.56	20,745.56	-	\$ -

Total Value=>>> \$89,876,411

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	22,090.52	19,266.25	-	-	19,266.25	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	778.32	1,151.54	-	-	1,151.54	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	116.94	142.31	-	-	142.31	21-22 App#2: FTES that will be funded not including growth
Noncredit	130.36	185.46	-	-	185.46	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	23,116.14	20,745.56	-	-	20,745.56	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,132.84	162.64	-	\$ 5,482,756
Incarcerated Credit	-	-	-	-
Special Admit Credit	(71.21)	(131.24)	-	(1,202,180)
CDCP	86.01	80.33	-	982,566
Noncredit	1.20	107.01	-	384,365
Total	1,148.84	218.74	-	\$ 5,647,507

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	22,093.12	53.51
Incarcerated Credit	0.24%	-	-
Special Admit Credit	0.24%	1,189.71	2.88
CDCP	0.24%	90.27	0.22
Noncredit	0.24%	231.59	0.56
Total		23,604.69	57.17
Total Growth FTES Value =>>> \$			246,844

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$1,416,870
Subtotal			\$9,918,092	Total Basic Allocation			\$11,334,962
Total Base Allocation				Total FTES Allocation			97,848,699
Total Base Allocation				Total Base Allocation			\$109,183,661

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,690	\$996.06	\$1,683,347
Pell Grant Recipients	1	4,782	996.06	4,763,176
Promise Grant Recipients	1	12,186	996.06	12,138,031
Totals		18,658		\$18,584,554

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,317	1,403	1,754	1,491.33	\$ 2,349.37	\$3,503,687
Associate Degrees	3	1,308	1,054	1,160	1,174.00	1,762.02	2,068,616
Baccalaureate Degrees	3	42	60	71	57.67	1,762.02	101,610
Credit Certificates	2	407	320	464	397.00	1,174.68	466,349
Transfer Level Math and English	2	1,993	2,434	2,234	2,220.33	1,174.68	2,608,187
Transfer to a Four Year University	1.5	2,333	2,283	2,211	2,275.67	881.01	2,004,890
Nine or More CTE Units	1	5,492	5,472	5,964	5,642.67	587.34	3,314,171
Regional Living Wage	1	6,338	5,736	4,389	5,487.67	587.34	3,223,133
All Students Subtotal		19,230	18,762	18,247	18,746.33		\$17,290,643
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	451	453	605	503.00	\$ 888.89	\$447,113
Associate Degrees	4.5	468	356	397	407.00	666.67	271,334
Baccalaureate Degrees	4.5	9	12	19	13.33	666.67	8,889
Credit Certificates	3	57	54	64	58.33	444.45	25,926
Transfer Level Math and English	3	471	584	585	546.67	444.45	242,964
Transfer to a Four Year University	2.25	721	697	634	684.00	333.33	228,001
Nine or More CTE Units	1.5	1,119	1,131	1,219	1,156.33	222.22	256,964
Regional Living Wage	1.5	541	526	382	483.00	222.22	107,334
Pell Grant Recipients Subtotal		3,837	3,813	3,905	3,851.67		\$1,588,525
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	689	709	931	776.33	\$ 592.59	\$460,051
Associate Degrees	3	748	565	654	655.67	444.45	291,408
Baccalaureate Degrees	3	32	35	35	34.00	444.45	15,111
Credit Certificates	2	113	98	119	110.00	296.30	32,593
Transfer Level Math and English	2	717	928	957	867.33	296.30	256,989
Transfer to a Four Year University	1.5	1,088	1,009	954	1,017.00	222.22	226,001
Nine or More CTE Units	1	2,015	1,964	2,174	2,051.00	148.15	303,853
Regional Living Wage	1	1,427	1,348	991	1,255.33	148.15	185,976
Promise Grant Recipients Subtotal		6,829	6,656	6,815	6,766.67		\$1,771,982
Total Headcounts		29,896	29,231	28,967	29,364.67		\$20,651,150

California Community Colleges

2021-22 Recalculation

Gavilan Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	27,836,321
II. Supplemental Allocation			4,053,979
III. Student Success Allocation			3,898,622
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	35,788,922
	2020-21 SCFF Calculated Revenue + COLA (B)		36,680,713
	Hold Harmless Revenue (C)		35,962,914
	Stability Protection Adjustment		891,791
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	36,680,713
Revenue Sources			
Property Tax & ERAF		\$	22,742,609
Less Property Tax Excess			-
Student Enrollment Fees			1,717,085
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,201.81	x Rate: \$2,000.40
State General Fund Allocation			10,405,677
			1,815,342
State General Fund Allocation			
General Fund Allocation		\$	1,514,040
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			301,302
	Subtotal State General Fund Allocation	\$	1,815,342
Adjustment(s)	Payment 3 of 6		(600,000)
	Total State General Fund Allocation (Exhibit A)	\$	1,215,342
		Available Revenue	\$ 36,680,713
		2021-22 TCR (Max of A, B, or C)	36,680,713
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	4,382.51	4,382.51	-	-	-	4,382.51	4,382.51	-	4,382.51
Incarcerated Credit	0.26	0.26	-	-	-	0.26	0.26	-	0.26
Special Admit Credit	191.54	191.54	-	-	-	191.54	191.54	-	191.54
CDCP	174.80	174.80	-	-	-	174.80	174.80	-	174.80
Noncredit	452.70	452.70	-	-	-	452.70	452.70	-	452.70
Total FTES=>>>	5,201.81	5,201.81	-	-	-	5,201.81	5,201.81	-	5,201.81
Total Values=>>>		\$22,233,756	\$0	\$0	\$0				
	Change from PY to CY=>>>		\$0						

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

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
4,382.51	4,382.51	-	\$ -
0.26	0.26	-	-
191.54	191.54	-	-
174.80	174.80	-	-
452.70	452.70	-	-
5,201.81	5,201.81	-	\$ -

Total Value=>>> \$22,233,756

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	4,382.51	2,996.18	1,386.33	-	4,382.51	
Incarcerated Credit	0.26	-	0.26	-	0.26	
Special Admit Credit	191.54	227.10	(35.56)	-	191.54	
CDCP	174.80	112.65	62.15	-	174.80	
Noncredit	452.70	121.32	331.38	-	452.70	
Total	5,201.81	3,457.25	1,744.56	-	5,201.81	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	44.55	-	\$ 187,642
Incarcerated Credit	-	(0.26)	-	(1,536)
Special Admit Credit	-	65.06	-	384,308
CDCP	-	(5.81)	-	(34,320)
Noncredit	-	(19.27)	-	(68,448)
Total	-	84.27	-	\$ 467,646

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	4,382.51	5.31
Incarcerated Credit	0.12%	0.26	0.00
Special Admit Credit	0.12%	191.54	0.23
CDCP	0.12%	174.80	0.21
Noncredit	0.12%	452.70	0.55
Total		5,201.81	6.30
Total Growth FTES Value =>>> \$			26,923

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	22,233,756
							Total Base Allocation	\$27,836,321

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	201	\$996.06	\$200,209
Pell Grant Recipients	1	1,419	996.06	1,413,414
Promise Grant Recipients	1	2,450	996.06	2,440,356
		Totals	4,070	\$4,053,979

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	222	231	242	231.67	\$ 2,349.37	\$544,270
Associate Degrees	3	318	309	287	304.67	1,762.02	536,830
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	185	223	188	198.67	1,174.68	233,370
Transfer Level Math and English	2	172	215	198	195.00	1,174.68	229,063
Transfer to a Four Year University	1.5	300	309	333	314.00	881.01	276,638
Nine or More CTE Units	1	808	834	668	770.00	587.34	452,253
Regional Living Wage	1	1,225	1,695	1,397	1,439.00	587.34	845,184
All Students Subtotal		3,230	3,816	3,313	3,453.00		\$3,117,608
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	110	109	120	113.00	\$ 888.89	\$100,445
Associate Degrees	4.5	153	156	144	151.00	666.67	100,667
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	55	54	56	55.00	444.45	24,445
Transfer Level Math and English	3	63	76	58	65.67	444.45	29,185
Transfer to a Four Year University	2.25	138	120	126	128.00	333.33	42,667
Nine or More CTE Units	1.5	291	269	239	266.33	222.22	59,185
Regional Living Wage	1.5	196	223	196	205.00	222.22	45,556
Pell Grant Recipients Subtotal		1,006	1,007	939	984.00		\$402,150
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	146	148	165	153.00	\$ 592.59	\$90,667
Associate Degrees	3	204	209	178	197.00	444.45	87,556
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	81	76	80	79.00	296.30	23,407
Transfer Level Math and English	2	96	129	103	109.33	296.30	32,395
Transfer to a Four Year University	1.5	178	161	175	171.33	222.22	38,074
Nine or More CTE Units	1	396	377	333	368.67	148.15	54,617
Regional Living Wage	1	340	375	341	352.00	148.15	52,148
Promise Grant Recipients Subtotal		1,441	1,475	1,375	1,430.33		\$378,864
Total Headcounts		5,677	6,298	5,627	5,867.33		\$3,898,622
Total Student Success Allocation							\$3,898,622

California Community Colleges

2021-22 Recalculation

Glendale CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	68,377,631
II. Supplemental Allocation			15,140,167
III. Student Success Allocation			8,189,428
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	91,707,226
	2020-21 SCFF Calculated Revenue + COLA (B)		92,340,934
	Hold Harmless Revenue (C)		98,308,005
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		6,600,779
	2021-22 TCR (Max of A, B, or C)	\$	98,308,005
Revenue Sources			
Property Tax & ERAF		\$	25,555,966
Less Property Tax Excess			-
Student Enrollment Fees			3,392,525
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,719.56	x Rate: \$2,000.40
State General Fund Allocation			27,444,545
			41,914,969
State General Fund Allocation			
General Fund Allocation		\$	41,001,400
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			913,569
	Subtotal State General Fund Allocation	\$	41,914,969
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	41,914,969
		\$	Available Revenue 98,308,005
		\$	2021-22 TCR (Max of A, B, or C) 98,308,005
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	11,233.59	11,233.59	-	-	-	11,233.59	11,233.59	-	11,233.59
Incarcerated Credit	0.79	0.79	-	-	-	0.79	0.79	-	0.79
Special Admit Credit	189.81	189.81	-	-	-	189.81	189.81	-	189.81
CDCP	1,993.86	1,993.86	-	-	-	1,993.86	1,993.86	-	1,993.86
Noncredit	301.51	301.51	-	-	-	301.51	301.51	-	301.51
Total FTES=>>>	13,719.56	13,719.56	-	-	-	13,719.56	13,719.56	-	13,719.56
Total Values=>>>		\$61,293,279	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
11,233.59	11,233.59	-	\$ -
0.79	0.79	-	-
189.81	189.81	-	-
1,993.86	1,993.86	-	-
301.51	301.51	-	-
13,719.56	13,719.56	-	\$ -

Total Value=>>> \$61,293,279

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	11,233.59	8,836.20	2,397.39	-	11,233.59	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	0.79	-	0.79	-	0.79	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	189.81	438.51	(248.70)	-	189.81	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	1,993.86	1,834.84	159.02	-	1,993.86	21-22 App#2: FTES that will be funded not including growth
Noncredit	301.51	261.87	39.64	-	301.51	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	13,719.56	11,371.42	2,348.14	-	13,719.56	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	11,233.59	13.60
Incarcerated Credit	0.12%	0.79	0.00
Special Admit Credit	0.12%	189.81	0.23
CDCP	0.12%	1,993.86	2.41
Noncredit	0.12%	301.51	0.37
Total		13,719.56	16.61
Total Growth FTES Value =>>> \$			74,223

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$1,416,870
Subtotal			\$5,667,482	Total Basic Allocation			\$7,084,352
Total FTES Allocation				Total FTES Allocation			61,293,279
Total Base Allocation				Total Base Allocation			\$68,377,631

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	450	\$996.06	\$448,229
Pell Grant Recipients	1	5,303	996.06	5,282,125
Promise Grant Recipients	1	9,447	996.06	9,409,813
Totals		15,200		\$15,140,167

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	572	638	675	628.33	\$ 2,349.37	\$1,476,184
Associate Degrees	3	312	323	361	332.00	1,762.02	584,992
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	211	193	144	182.67	1,174.68	214,575
Transfer Level Math and English	2	468	534	585	529.00	1,174.68	621,407
Transfer to a Four Year University	1.5	957	848	911	905.33	881.01	797,609
Nine or More CTE Units	1	2,220	2,297	2,503	2,340.00	587.34	1,374,379
Regional Living Wage	1	1,602	1,607	1,240	1,483.00	587.34	871,027
All Students Subtotal		6,342	6,440	6,419	6,400.33		\$5,940,173
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	369	401	412	394.00	\$ 888.89	\$350,224
Associate Degrees	4.5	160	177	201	179.33	666.67	119,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	118	88	60	88.67	444.45	39,408
Transfer Level Math and English	3	226	262	252	246.67	444.45	109,630
Transfer to a Four Year University	2.25	559	481	511	517.00	333.33	172,334
Nine or More CTE Units	1.5	1,197	1,324	1,450	1,323.67	222.22	294,149
Regional Living Wage	1.5	477	477	330	428.00	222.22	95,111
Pell Grant Recipients Subtotal		3,106	3,210	3,216	3,177.33		\$1,180,412
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	472	509	531	504.00	\$ 592.59	\$298,668
Associate Degrees	3	221	234	274	243.00	444.45	108,000
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	155	134	92	127.00	296.30	37,630
Transfer Level Math and English	2	306	357	377	346.67	296.30	102,716
Transfer to a Four Year University	1.5	744	632	680	685.33	222.22	152,297
Nine or More CTE Units	1	1,623	1,709	1,915	1,749.00	148.15	259,112
Regional Living Wage	1	844	818	574	745.33	148.15	110,420
Promise Grant Recipients Subtotal		4,365	4,393	4,443	4,400.33		\$1,068,843
Total Headcounts		13,813	14,043	14,078	13,978.00		\$8,189,428
Total Student Success Allocation							\$8,189,428

**California Community Colleges
2021-22 Recalculation
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	81,559,191
II. Supplemental Allocation			21,336,678
III. Student Success Allocation			12,615,859
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	115,511,728
	2020-21 SCFF Calculated Revenue + COLA (B)		120,831,436
	Hold Harmless Revenue (C)		121,897,601
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		6,385,873
	2021-22 TCR (Max of A, B, or C)	\$	121,897,601
Revenue Sources			
Property Tax & ERAF		\$	52,528,171
Less Property Tax Excess			-
Student Enrollment Fees			5,890,896
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 17,035.16	x Rate: \$2,000.40
State General Fund Allocation			34,077,056
			29,401,478
State General Fund Allocation			
General Fund Allocation		\$	28,177,755
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,223,723
	Subtotal State General Fund Allocation	\$	\$29,401,478
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$29,401,478
		\$	121,897,601
	2021-22 TCR (Max of A, B, or C)	\$	121,897,601
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	16,663.18	16,663.18	-	-	-	16,663.18	16,663.18	-	16,663.18
Incarcerated Credit	6.13	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	350.00	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	15.85	15.85	-	-	-	15.85	15.85	-	15.85
Total FTES=>>>	17,035.16	17,035.16	-	-	-	17,035.16	17,035.16	-	17,035.16
Total Values=>>>		\$72,349,536	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
16,663.18	16,663.18	-	\$ -
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	\$ -

Total Value=>>> \$72,349,536

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	16,663.18	12,016.59	4,646.59	-	16,663.18	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	6.13	-	6.13	-	6.13	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	350.00	513.12	(163.12)	-	350.00	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Noncredit	15.85	24.14	(8.29)	-	15.85	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	17,035.16	12,553.85	4,481.31	-	17,035.16	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	653.77	-	\$ 2,753,847
Incarcerated Credit	-	4.78	-	28,235
Special Admit Credit	-	2.10	-	12,405
CDCP	-	-	-	-
Noncredit	-	1.02	-	3,623
Total	-	661.67	-	\$ 2,798,110

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	16,663.18	20.18
Incarcerated Credit	0.12%	6.13	0.01
Special Admit Credit	0.12%	350.00	0.42
CDCP	0.12%	-	-
Noncredit	0.12%	15.85	0.02
Total		17,035.16	20.63
Total Growth FTES Value =>>> \$			87,611

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$9,209,655
				Total FTES Allocation			72,349,536
				Total Base Allocation			\$81,559,191

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	558	\$996.06	\$555,803
Pell Grant Recipients	1	6,524	996.06	6,498,319
Promise Grant Recipients	1	14,339	996.06	14,282,556
		Totals		\$21,336,678

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,092	1,117	957	1,055.33	\$ 2,349.37	\$2,479,363
Associate Degrees	3	1,121	1,044	850	1,005.00	1,762.02	1,770,834
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	145	123	74	114.00	1,174.68	133,914
Transfer Level Math and English	2	946	1,090	921	985.67	1,174.68	1,157,845
Transfer to a Four Year University	1.5	1,278	1,378	1,402	1,352.67	881.01	1,191,715
Nine or More CTE Units	1	2,420	2,344	2,311	2,358.33	587.34	1,385,147
Regional Living Wage	1	2,035	2,213	1,786	2,011.33	587.34	1,181,339
All Students Subtotal		9,037	9,309	8,301	8,882.33		\$9,300,157
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	564	587	550	567.00	\$ 888.89	\$504,002
Associate Degrees	4.5	598	550	471	539.67	666.67	359,779
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	70	64	36	56.67	444.45	25,185
Transfer Level Math and English	3	419	475	382	425.33	444.45	189,038
Transfer to a Four Year University	2.25	564	626	687	625.67	333.33	208,556
Nine or More CTE Units	1.5	1,204	1,200	1,106	1,170.00	222.22	260,001
Regional Living Wage	1.5	585	643	523	583.67	222.22	129,704
Pell Grant Recipients Subtotal		4,004	4,145	3,755	3,968.00		\$1,676,265
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	763	816	725	768.00	\$ 592.59	\$455,113
Associate Degrees	3	843	793	668	768.00	444.45	341,335
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	96	88	54	79.33	296.30	23,506
Transfer Level Math and English	2	606	695	580	627.00	296.30	185,778
Transfer to a Four Year University	1.5	844	895	968	902.33	222.22	200,519
Nine or More CTE Units	1	1,741	1,728	1,682	1,717.00	148.15	254,371
Regional Living Wage	1	1,226	1,332	1,063	1,207.00	148.15	178,815
Promise Grant Recipients Subtotal		6,119	6,347	5,740	6,068.67		\$1,639,437
Total Headcounts		19,160	19,801	17,796	18,919.00		
Total Student Success Allocation							\$12,615,859

California Community Colleges

2021-22 Recalculation

Hartnell CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	35,857,197
II. Supplemental Allocation			9,218,569
III. Student Success Allocation			6,924,325
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	52,000,091
	2020-21 SCFF Calculated Revenue + COLA (B)		53,164,149
	Hold Harmless Revenue (C)		48,067,390
	Stability Protection Adjustment		1,164,058
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	53,164,149
Revenue Sources			
Property Tax & ERAF		\$	28,169,330
Less Property Tax Excess			-
Student Enrollment Fees			2,190,026
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,367.58	x Rate: \$2,000.40
State General Fund Allocation			14,738,069
			8,066,724
State General Fund Allocation			
General Fund Allocation		\$	7,590,887
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			475,837
	Subtotal State General Fund Allocation		\$8,066,724
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$8,066,724
		Available Revenue	\$ 53,164,149
		2021-22 TCR (Max of A, B, or C)	53,164,149
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,236.05	7,236.05	-	-	-	7,236.05	7,236.05	-	7,236.05
Incarcerated Credit	57.05	57.05	-	-	-	57.05	57.05	-	57.05
Special Admit Credit	47.28	47.28	-	-	-	47.28	47.28	-	47.28
CDCP	25.22	25.22	-	-	-	25.22	25.22	-	25.22
Noncredit	1.98	1.98	-	-	-	1.98	1.98	-	1.98
Total FTES=>>>	7,367.58	7,367.58	-	-	-	7,367.58	7,367.58	-	7,367.58
Total Values=>>>		\$31,252,370	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,509,682							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$30,480,088	\$ -	\$4,212.26	\$30,480,088
Incarcerated Credit	336,993	-	\$5,906.97	336,993
Special Admit Credit	279,282	-	\$5,906.97	279,282
CDCP	148,974	-	\$5,906.97	148,974
Noncredit	7,033	-	\$3,552.03	7,033
Total	\$31,252,370	\$0		\$31,252,370

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
7,594.45	7,236.05	358.40	\$ 1,509,682
57.05	57.05	-	-
47.28	47.28	-	-
25.22	25.22	-	-
1.98	1.98	-	-
7,725.98	7,367.58	358.40	\$ 1,509,682

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	7,594.45	6,131.86	1,462.59	-	7,594.45	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	57.05	150.00	(92.95)	-	57.05	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	47.28	250.63	(203.35)	-	47.28	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	25.22	40.43	(15.21)	-	25.22	21-22 App#2: FTES that will be funded not including growth
Noncredit	1.98	16.92	(14.94)	-	1.98	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	7,725.98	6,589.84	1,136.14	-	7,725.98	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.19%	7,236.05	86.00
Incarcerated Credit	1.19%	57.05	0.68
Special Admit Credit	1.19%	47.28	0.56
CDCP	1.19%	25.22	0.30
Noncredit	1.19%	1.98	0.02
Total		7,367.58	87.57
Total Growth FTES Value =>>> \$			371,450

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$354,218
Subtotal			\$4,250,609	Total Basic Allocation			\$4,604,827
Total FTES Allocation				Total FTES Allocation			31,252,370
Total Base Allocation				Total Base Allocation			\$35,857,197

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	590	\$996.06	\$587,678
Pell Grant Recipients	1	2,580	996.06	2,569,844
Promise Grant Recipients	1	6,085	996.06	6,061,047
		Totals	9,255	\$9,218,569

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	524	620	638	594.00	\$ 2,349.37	\$1,395,523
Associate Degrees	3	408	373	323	368.00	1,762.02	648,425
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	43	40	16	33.00	1,174.68	38,765
Transfer Level Math and English	2	410	573	490	491.00	1,174.68	576,769
Transfer to a Four Year University	1.5	534	537	577	549.33	881.01	483,969
Nine or More CTE Units	1	942	981	978	967.00	587.34	567,959
Regional Living Wage	1	2,198	2,270	2,700	2,389.33	587.34	1,403,354
All Students Subtotal		5,059	5,394	5,722	5,391.67		\$5,114,764
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	318	389	381	362.67	\$ 888.89	\$322,372
Associate Degrees	4.5	263	221	185	223.00	666.67	148,667
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	23	27	7	19.00	444.45	8,444
Transfer Level Math and English	3	207	283	218	236.00	444.45	104,889
Transfer to a Four Year University	2.25	325	303	356	328.00	333.33	109,334
Nine or More CTE Units	1.5	561	563	509	544.33	222.22	120,963
Regional Living Wage	1.5	416	466	397	426.33	222.22	94,741
Pell Grant Recipients Subtotal		2,113	2,252	2,053	2,139.33		\$909,410
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	455	535	568	519.33	\$ 592.59	\$307,754
Associate Degrees	3	364	325	273	320.67	444.45	142,519
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	37	37	13	29.00	296.30	8,593
Transfer Level Math and English	2	329	464	385	392.67	296.30	116,346
Transfer to a Four Year University	1.5	445	443	472	453.33	222.22	100,741
Nine or More CTE Units	1	795	838	744	792.33	148.15	117,383
Regional Living Wage	1	700	799	664	721.00	148.15	106,815
Promise Grant Recipients Subtotal		3,125	3,441	3,119	3,228.33		\$900,151
Total Headcounts		10,297	11,087	10,894	10,759.33		\$6,924,325
Total Student Success Allocation							\$6,924,325

California Community Colleges

2021-22 Recalculation

Imperial CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	36,100,340
II. Supplemental Allocation			11,489,594
III. Student Success Allocation			6,674,046
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 54,263,980
		2020-21 SCFF Calculated Revenue + COLA (B)	56,350,148
		Hold Harmless Revenue (C)	47,879,277
		Stability Protection Adjustment	2,086,168
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 56,350,148
Revenue Sources			
Property Tax & ERAF		\$	8,839,836
Less Property Tax Excess			-
Student Enrollment Fees			1,508,579
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,450.00	x Rate: \$2,000.40
State General Fund Allocation			14,902,946
			31,098,787
State General Fund Allocation			
General Fund Allocation		\$	30,654,631
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			444,156
	Subtotal State General Fund Allocation	\$31,098,787	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$31,098,787	
		Available Revenue	\$ 56,350,148
		2021-22 TCR (Max of A, B, or C)	56,350,148
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,076.05	7,076.05	-	-	-	7,076.05	7,076.05	-	7,076.05
Incarcerated Credit	218.00	218.00	-	-	-	218.00	218.00	-	218.00
Special Admit Credit	70.00	70.00	-	-	-	70.00	70.00	-	70.00
CDCP	15.75	15.75	-	-	-	15.75	15.75	-	15.75
Noncredit	70.20	70.20	-	-	-	70.20	70.20	-	70.20
Total FTES=>>>	7,450.00	7,450.00	-	-	-	7,450.00	7,450.00	-	7,450.00
Total Values=>>>		\$31,849,731	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$29,806,136	\$ -	\$4,212.26	\$29,806,136
Incarcerated Credit	1,287,720	-	\$5,906.97	1,287,720
Special Admit Credit	413,488	-	\$5,906.97	413,488
CDCP	93,035	-	\$5,906.97	93,035
Noncredit	249,352	-	\$3,552.03	249,352
Total	\$31,849,731	\$0		\$31,849,731

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
7,076.05	7,076.05	-	\$ -
218.00	218.00	-	-
70.00	70.00	-	-
15.75	15.75	-	-
70.20	70.20	-	-
7,450.00	7,450.00	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	7,076.05	5,190.29	1,885.76	-	7,076.05	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	218.00	74.10	143.90	-	218.00	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	70.00	182.03	(112.03)	-	70.00	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	15.75	87.61	(71.86)	-	15.75	21-22 App#2: FTES that will be funded not including growth
Noncredit	70.20	13.33	56.87	-	70.20	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	7,450.00	5,547.36	1,902.64	-	7,450.00	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.61%	7,076.05	43.40
Incarcerated Credit	0.61%	218.00	1.34
Special Admit Credit	0.61%	70.00	0.43
CDCP	0.61%	15.75	0.10
Noncredit	0.61%	70.20	0.43
Total		7,450.00	45.69
Total Growth FTES Value =>>> \$			195,346

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$4,250,609
				Total FTES Allocation			31,849,731
				Total Base Allocation			\$36,100,340

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	283	\$996.06	\$281,886
Pell Grant Recipients	1	4,489	996.06	4,471,330
Promise Grant Recipients	1	6,763	996.06	6,736,378
		Totals	11,535	\$11,489,594

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	515	657	624	598.67	\$ 2,349.37	\$1,406,487
Associate Degrees	3	555	483	549	529.00	1,762.02	932,111
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	175	119	112	135.33	1,174.68	158,974
Transfer Level Math and English	2	154	216	272	214.00	1,174.68	251,382
Transfer to a Four Year University	1.5	370	386	434	396.67	881.01	349,468
Nine or More CTE Units	1	1,370	1,323	1,156	1,283.00	587.34	753,559
Regional Living Wage	1	1,018	1,012	985	1,005.00	587.34	590,278
All Students Subtotal		4,157	4,196	4,132	4,161.67		\$4,442,259
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	397	418	473	429.33	\$ 888.89	\$381,631
Associate Degrees	4.5	427	390	444	420.33	666.67	280,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	140	87	79	102.00	444.45	45,334
Transfer Level Math and English	3	106	142	180	142.67	444.45	63,408
Transfer to a Four Year University	2.25	232	279	305	272.00	333.33	90,667
Nine or More CTE Units	1.5	1,103	1,071	951	1,041.67	222.22	231,482
Regional Living Wage	1.5	656	705	638	666.33	222.22	148,075
Pell Grant Recipients Subtotal		3,061	3,092	3,070	3,074.33		\$1,240,820
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	474	598	566	546.00	\$ 592.59	\$323,557
Associate Degrees	3	496	437	507	480.00	444.45	213,334
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	159	98	97	118.00	296.30	34,963
Transfer Level Math and English	2	126	171	221	172.67	296.30	51,161
Transfer to a Four Year University	1.5	301	341	380	340.67	222.22	75,704
Nine or More CTE Units	1	1,255	1,213	1,056	1,174.67	148.15	174,025
Regional Living Wage	1	798	832	764	798.00	148.15	118,223
Promise Grant Recipients Subtotal		3,609	3,690	3,591	3,630.00		\$990,967
Total Headcounts		10,827	10,978	10,793	10,866.00		
Total Student Success Allocation							\$6,674,046

California Community Colleges

2021-22 Recalculation

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	120,274,277
II. Supplemental Allocation			36,867,302
III. Student Success Allocation			20,970,291
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 178,111,870
		2020-21 SCFF Calculated Revenue + COLA (B)	178,332,915
		Hold Harmless Revenue (C)	151,101,046
		Stability Protection Adjustment	221,045
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 178,332,915
Revenue Sources			
Property Tax & ERAF		\$	65,554,680
Less Property Tax Excess			-
Student Enrollment Fees			6,433,723
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 22,605.99	x Rate: \$2,000.40
State General Fund Allocation			45,220,925
			61,123,587
State General Fund Allocation			
General Fund Allocation		\$	59,767,424
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,356,163
		Subtotal State General Fund Allocation	\$61,123,587
Adjustment(s)			-
		Total State General Fund Allocation (Exhibit A)	\$61,123,587
		Available Revenue	\$ 178,332,915
		2021-22 TCR (Max of A, B, or C)	178,332,915
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	18,928.85	18,928.85	-	(1,466.48)	-	17,462.37	18,440.02	-	18,440.02
Incarcerated Credit	988.15	988.15	-	95.65	-	1,083.80	1,083.80	-	1,083.80
Special Admit Credit	2,133.86	2,133.86	-	845.01	-	2,978.87	2,978.87	-	2,978.87
CDCP	38.61	68.61	-	3.61	-	72.22	72.22	-	72.22
Noncredit	68.91	19.02	-	12.06	-	31.08	31.08	-	31.08
Total FTES=>>>	22,158.38	22,138.49	-	(510.15)	-	21,628.34	22,605.99	-	22,605.99
Total Values=>>>		\$98,647,643	\$0	(\$556,584)	\$0				
Change from PY to CY=>>>		(\$556,584)							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$77,674,104	\$ -	\$4,212.26	\$77,674,104
Incarcerated Credit	6,401,977	-	\$5,906.97	6,401,977
Special Admit Credit	17,596,105	-	\$5,906.97	17,596,105
CDCP	426,602	-	\$5,906.97	426,602
Noncredit	110,397	-	\$3,552.03	110,397
Total	\$102,209,185	\$0		\$102,209,185

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
17,462.37	17,462.37	-	\$ -
1,083.80	1,083.80	-	-
2,978.87	2,978.87	-	-
72.22	72.22	-	-
31.08	31.08	-	-
21,628.34	21,628.34	-	\$ -

Total Value=>>> \$98,091,059

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	20,541.79	17,462.37	-	-	17,462.37	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	988.15	1,083.80	-	-	1,083.80	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	2,320.34	2,978.87	-	-	2,978.87	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	38.61	72.22	-	-	72.22	21-22 App#2: FTES that will be funded not including growth
Noncredit	68.91	31.08	-	-	31.08	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	23,957.80	21,628.34	-	-	21,628.34	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.77%	18,928.85	523.57
Incarcerated Credit	2.77%	988.15	27.33
Special Admit Credit	2.77%	2,133.86	59.02
CDCP	2.77%	68.61	1.90
Noncredit	2.77%	19.02	0.53
Total		22,138.49	612.35
Total Growth FTES Value =>>> \$			2,728,576

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			\$13,460,264	\$4,604,828			
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			
				\$18,065,092			
				102,209,185			
				\$120,274,277			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,627	\$996.06	\$1,620,595
Pell Grant Recipients	1	11,708	996.06	11,661,913
Promise Grant Recipients	1	23,678	996.06	23,584,794
		Totals		\$36,867,302
				37,013

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,488	1,795	1,901	1,728.00	\$ 2,349.37	\$4,059,703
Associate Degrees	3	1,125	1,147	1,105	1,125.67	1,762.02	1,983,452
Baccalaureate Degrees	3	0	2	4	2.00	1,762.02	3,524
Credit Certificates	2	545	356	346	415.67	1,174.68	488,276
Transfer Level Math and English	2	675	848	773	765.33	1,174.68	899,024
Transfer to a Four Year University	1.5	1,070	1,272	1,363	1,235.00	881.01	1,088,050
Nine or More CTE Units	1	5,348	5,421	5,029	5,266.00	587.34	3,092,939
Regional Living Wage	1	5,264	5,656	6,111	5,677.00	587.34	3,334,337
All Students Subtotal		15,515	16,497	16,632	16,214.67		\$14,949,305
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	973	1,195	1,266	1,144.67	\$ 888.89	\$1,017,485
Associate Degrees	4.5	753	735	721	736.33	666.67	490,891
Baccalaureate Degrees	4.5	0	2	1	1.00	666.67	667
Credit Certificates	3	328	197	220	248.33	444.45	110,371
Transfer Level Math and English	3	369	475	386	410.00	444.45	182,223
Transfer to a Four Year University	2.25	598	696	770	688.00	333.33	229,334
Nine or More CTE Units	1.5	2,732	2,931	2,598	2,753.67	222.22	611,928
Regional Living Wage	1.5	2,238	2,490	2,808	2,512.00	222.22	558,224
Pell Grant Recipients Subtotal		7,991	8,721	8,770	8,494.00		\$3,201,123
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,224	1,487	1,627	1,446.00	\$ 592.59	\$856,892
Associate Degrees	3	963	943	930	945.33	444.45	420,150
Baccalaureate Degrees	3	0	2	3	1.67	444.45	741
Credit Certificates	2	443	271	274	329.33	296.30	97,581
Transfer Level Math and English	2	514	636	557	569.00	296.30	168,593
Transfer to a Four Year University	1.5	727	880	937	848.00	222.22	188,445
Nine or More CTE Units	1	3,678	3,795	3,467	3,646.67	148.15	540,249
Regional Living Wage	1	3,362	3,699	4,020	3,693.67	148.15	547,212
Promise Grant Recipients Subtotal		10,911	11,713	11,815	11,479.67		\$2,819,863
Total Headcounts		34,417	36,931	37,217	36,188.33		\$20,970,291
Total Student Success Allocation							\$20,970,291

California Community Colleges

2021-22 Recalculation

Lake Tahoe CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 13,274,948
II. Supplemental Allocation		2,660,486
III. Student Success Allocation		1,419,004
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 17,354,438
	2020-21 SCFF Calculated Revenue + COLA (B)	17,484,222
	Hold Harmless Revenue (C)	15,949,383
	Stability Protection Adjustment	129,784
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 17,484,222
Revenue Sources		
Property Tax & ERAF		\$ 5,451,232
Less Property Tax Excess		-
Student Enrollment Fees		653,814
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	3,403,357
State General Fund Allocation	Funded FTES: 1,701.34 x Rate: \$2,000.40	7,975,819
State General Fund Allocation		
General Fund Allocation	\$ 7,867,150	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	108,669	
	Subtotal State General Fund Allocation	\$7,975,819
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$7,975,819
	Available Revenue	\$ 17,484,222
	2021-22 TCR (Max of A, B, or C)	17,484,222
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,407.74	1,407.74	-	-	-	1,407.74	1,407.74	-	1,407.74
Incarcerated Credit	179.54	179.54	-	-	-	179.54	179.54	-	179.54
Special Admit Credit	41.54	41.54	-	-	-	41.54	41.54	-	41.54
CDCP	0.38	0.38	-	-	-	0.38	0.38	-	0.38
Noncredit	72.14	72.14	-	-	-	72.14	72.14	-	72.14
Total FTES=>>>	1,701.34	1,701.34	-	-	-	1,701.34	1,701.34	-	1,701.34
Total Values=>>>		\$7,672,383	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,169,219							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue				
FTES Category	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value				
Credit	\$6,074,715	\$-	\$4,315.22	\$6,074,715	1,513.51	1,407.74	105.77	\$ 456,421
Incarcerated Credit	1,087,548	-	\$6,057.42	1,087,548	230.00	179.54	50.46	305,657
Special Admit Credit	251,625	-	\$6,057.42	251,625	83.00	41.54	41.46	251,140
CDCP	2,245	-	\$5,906.97	2,245	0.38	0.38	-	-
Noncredit	256,250	-	\$3,552.03	256,250	116.06	72.14	43.92	155,998
Total	\$7,672,383	\$0		\$7,672,383	1,942.95	1,701.34	241.61	\$ 1,169,216

Total Value=>>> \$8,841,602

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	1,513.51	1,208.97	304.54	-	1,513.51	
Incarcerated Credit	230.00	249.76	(19.76)	-	230.00	
Special Admit Credit	83.00	110.87	(27.87)	-	83.00	
CDCP	0.38	8.21	(7.83)	-	0.38	
Noncredit	116.06	51.94	64.12	-	116.06	
Total	1,942.95	1,629.75	313.20	-	1,942.95	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	3.28%	1,407.74	46.12
Incarcerated Credit	3.28%	179.54	5.88
Special Admit Credit	3.28%	41.54	1.36
CDCP	3.28%	0.38	0.01
Noncredit	3.28%	72.14	2.36
Total		1,701.34	55.73
Total Growth FTES Value =>>> \$			251,335

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	7,672,383
							Total Base Allocation	\$13,274,948

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	258	\$996.06	\$256,984
Pell Grant Recipients	1	423	996.06	421,335
Promise Grant Recipients	1	1,990	996.06	1,982,167
		Totals	2,671	\$2,660,486

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	78	85	70	77.67	\$ 2,349.37	\$182,467
Associate Degrees	3	74	87	76	79.00	1,762.02	139,200
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	32	15	7	18.00	1,174.68	21,144
Transfer Level Math and English	2	34	43	55	44.00	1,174.68	51,686
Transfer to a Four Year University	1.5	57	70	72	66.33	881.01	58,440
Nine or More CTE Units	1	264	263	250	259.00	587.34	152,121
Regional Living Wage	1	877	1,195	830	967.33	587.34	568,155
All Students Subtotal		1,416	1,758	1,360	1,511.33		\$1,173,213
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	39	48	41	42.67	\$ 888.89	\$37,926
Associate Degrees	4.5	42	52	41	45.00	666.67	30,000
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	12	8	2	7.33	444.45	3,259
Transfer Level Math and English	3	15	22	18	18.33	444.45	8,148
Transfer to a Four Year University	2.25	21	28	32	27.00	333.33	9,000
Nine or More CTE Units	1.5	66	62	80	69.33	222.22	15,407
Regional Living Wage	1.5	49	66	56	57.00	222.22	12,667
Pell Grant Recipients Subtotal		244	286	270	266.67		\$116,407
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	58	74	60	64.00	\$ 592.59	\$37,926
Associate Degrees	3	58	66	64	62.67	444.45	27,852
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	20	10	5	11.67	296.30	3,457
Transfer Level Math and English	2	16	23	32	23.67	296.30	7,012
Transfer to a Four Year University	1.5	33	47	48	42.67	222.22	9,482
Nine or More CTE Units	1	131	114	133	126.00	148.15	18,667
Regional Living Wage	1	159	179	168	168.67	148.15	24,988
Promise Grant Recipients Subtotal		475	513	510	499.33		\$129,384
Total Headcounts		2,135	2,557	2,140	2,277.33		\$1,419,004

California Community Colleges

2021-22 Recalculation

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	12,945,932
II. Supplemental Allocation			2,305,888
III. Student Success Allocation			1,040,410
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 16,292,230
		2020-21 SCFF Calculated Revenue + COLA (B)	16,947,036
		Hold Harmless Revenue (C)	15,140,760
		Stability Protection Adjustment	654,806
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 16,947,036
Revenue Sources			
Property Tax & ERAF		\$	1,893,823
Less Property Tax Excess			-
Student Enrollment Fees			310,886
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,388.81	x Rate: \$2,000.40
State General Fund Allocation			2,778,163
			11,964,164
State General Fund Allocation			
General Fund Allocation		\$	11,876,617
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			87,547
		Subtotal State General Fund Allocation	\$11,964,164
Adjustment(s)			-
		Total State General Fund Allocation (Exhibit A)	\$11,964,164
		Available Revenue	\$ 16,947,036
		2021-22 TCR (Max of A, B, or C)	16,947,036
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	602.36	521.44	80.92	-	-	602.36	575.39	-	575.39
Incarcerated Credit	709.84	576.09	133.75	-	-	709.84	709.84	-	709.84
Special Admit Credit	86.91	111.00	(24.09)	-	-	86.91	86.91	-	86.91
CDCP	3.80	22.41	(18.61)	-	-	3.80	3.80	-	3.80
Noncredit	12.87	2.54	10.33	-	-	12.87	12.87	-	12.87
Total FTES=>>>	1,415.78	1,233.48	182.30	-	-	1,415.78	1,388.81	-	1,388.81
Total Values=>>>		\$6,523,539	\$935,485	\$0	\$0				
Change from PY to CY=>>>		\$935,487							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue				
FTES Category	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value				
Credit	\$2,467,204	\$ -	\$4,287.91	\$2,467,204	602.36	602.36	-	\$ -
Incarcerated Credit	4,283,542	-	\$6,034.52	4,283,542	709.84	709.84	-	-
Special Admit Credit	524,460	-	\$6,034.52	524,460	86.91	86.91	-	-
CDCP	22,446	-	\$5,906.97	22,446	3.80	3.80	(0.00)	-
Noncredit	45,715	-	\$3,552.03	45,715	12.87	12.87	-	-
Total	\$7,343,367	\$0		\$7,343,367	1,415.78	1,415.78	(0.00)	\$ -

Total Value=>>> \$7,459,026

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	602.36	469.66	132.70	-	602.36	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	709.84	462.41	247.43	-	709.84	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	86.91	107.24	(20.33)	-	86.91	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	3.80	11.73	(7.93)	-	3.80	21-22 App#2: FTES that will be funded not including growth
Noncredit	12.87	11.90	0.97	-	12.87	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	1,415.78	1,062.94	352.84	-	1,415.78	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	59.55	80.92	\$ 602,336
Incarcerated Credit	-	176.90	133.75	1,874,623
Special Admit Credit	-	(0.62)	(24.09)	(149,113)
CDCP	-	(0.58)	(18.61)	(113,355)
Noncredit	-	4.07	10.33	51,149
Total	-	239.32	182.30	\$ 2,265,640

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	521.44	0.63
Incarcerated Credit	0.12%	576.09	0.70
Special Admit Credit	0.12%	111.00	0.13
CDCP	0.12%	22.41	0.03
Noncredit	0.12%	2.54	0.00
Total		1,233.48	1.49
Total Growth FTES Value =>>> \$			7,899

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal			
			Subtotal				
			\$5,602,565	\$0			
Total Basic Allocation							\$5,602,565
Total FTES Allocation							7,343,367
Total Base Allocation							\$12,945,932

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	47	\$996.06	\$46,815
Pell Grant Recipients	1	231	996.06	230,091
Promise Grant Recipients	1	2,037	996.06	2,028,982
		Totals		\$2,305,888

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	57	58	54	56.33	\$ 2,349.37	\$132,348
Associate Degrees	3	108	97	144	116.33	1,762.02	204,982
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	16	5	16	12.33	1,174.68	14,488
Transfer Level Math and English	2	49	73	34	52.00	1,174.68	61,083
Transfer to a Four Year University	1.5	45	65	50	53.33	881.01	46,987
Nine or More CTE Units	1	200	221	204	208.33	587.34	122,363
Regional Living Wage	1	393	404	361	386.00	587.34	226,714
All Students Subtotal		868	923	863	884.67		\$808,965
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	25	24	32	27.00	\$ 888.89	\$24,000
Associate Degrees	4.5	38	25	48	37.00	666.67	24,667
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	6	2	7	5.00	444.45	2,222
Transfer Level Math and English	3	15	24	6	15.00	444.45	6,667
Transfer to a Four Year University	2.25	15	25	21	20.33	333.33	6,778
Nine or More CTE Units	1.5	77	87	60	74.67	222.22	16,593
Regional Living Wage	1.5	79	60	55	64.67	222.22	14,370
Pell Grant Recipients Subtotal		255	247	229	243.67		\$95,297
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	41	42	40	41.00	\$ 592.59	\$24,296
Associate Degrees	3	75	78	119	90.67	444.45	40,296
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	10	3	12	8.33	296.30	2,469
Transfer Level Math and English	2	20	45	16	27.00	296.30	8,000
Transfer to a Four Year University	1.5	15	32	29	25.33	222.22	5,630
Nine or More CTE Units	1	146	161	147	151.33	148.15	22,420
Regional Living Wage	1	226	228	215	223.00	148.15	33,037
Promise Grant Recipients Subtotal		533	589	578	566.67		\$136,148
Total Headcounts		1,656	1,759	1,670	1,695.00		\$1,040,410
Total Student Success Allocation							\$1,040,410

**California Community Colleges
2021-22 Recalculation
Long Beach CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	92,969,252
II. Supplemental Allocation			30,361,015
III. Student Success Allocation			13,381,544
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 136,711,811
		2020-21 SCFF Calculated Revenue + COLA (B)	137,233,626
		Hold Harmless Revenue (C)	132,740,792
		Stability Protection Adjustment	521,815
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 137,233,626
Revenue Sources			
Property Tax & ERAF		\$	36,669,456
Less Property Tax Excess			-
Student Enrollment Fees			6,188,199
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 19,836.09	x Rate: \$2,000.40
State General Fund Allocation			39,680,024
			54,695,947
State General Fund Allocation			
General Fund Allocation	\$	53,451,934	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,244,013	
	Subtotal State General Fund Allocation	\$54,695,947	
Adjustment(s)		-	
	Total State General Fund Allocation (Exhibit A)	\$54,695,947	
		Available Revenue	\$ 137,233,626
		2021-22 TCR (Max of A, B, or C)	137,233,626
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	19,229.82	19,229.82	-	-	-	19,229.82	19,229.82	-	19,229.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	-	-	163.87	163.87	-	163.87
CDCP	393.94	393.94	-	-	-	393.94	393.94	-	393.94
Noncredit	48.46	48.46	-	-	-	48.46	48.46	-	48.46
Total FTES=>>>	19,836.09	19,836.09	-	-	-	19,836.09	19,836.09	-	19,836.09
Total Values=>>>		\$84,468,030	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$81,000,930	\$ -	\$4,212.26	\$81,000,930
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	967,976	-	\$5,906.97	967,976
CDCP	2,326,993	-	\$5,906.97	2,326,993
Noncredit	172,131	-	\$3,552.03	172,131
Total	\$84,468,030	\$0		\$84,468,030

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
19,229.82	19,229.82	-	\$ -
-	-	-	-
163.87	163.87	-	-
393.94	393.94	-	-
48.46	48.46	-	-
19,836.09	19,836.09	-	\$ -

Total Value=>>> \$84,468,030

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	19,229.82	16,853.37	2,376.45	-	19,229.82	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	163.87	286.00	(122.13)	-	163.87	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	393.94	212.48	181.46	-	393.94	21-22 App#2: FTES that will be funded not including growth
Noncredit	48.46	11.46	37.00	-	48.46	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	19,836.09	17,363.31	2,472.78	-	19,836.09	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 Long Beach CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	19,229.82	23.29
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	163.87	0.20
CDCP	0.12%	393.94	0.48
Noncredit	0.12%	48.46	0.06
Total		19,836.09	24.02
Total Growth FTES Value =>>> \$			102,284

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$8,501,222
							Total FTES Allocation	84,468,030
							Total Base Allocation	\$92,969,252

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,174	\$996.06	\$1,169,379
Pell Grant Recipients	1	10,281	996.06	10,240,530
Promise Grant Recipients	1	19,026	996.06	18,951,106
		Totals		\$30,361,015

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,193	1,240	1,343	1,258.67	\$ 2,349.37	\$2,957,068
Associate Degrees	3	585	673	687	648.33	1,762.02	1,142,379
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	256	137	191	194.67	1,174.68	228,672
Transfer Level Math and English	2	427	696	850	657.67	1,174.68	772,550
Transfer to a Four Year University	1.5	1,041	1,189	1,236	1,155.33	881.01	1,017,862
Nine or More CTE Units	1	2,949	2,973	3,236	3,052.67	587.34	1,792,957
Regional Living Wage	1	2,648	2,903	2,374	2,641.67	587.34	1,551,560
All Students Subtotal		9,099	9,811	9,917	9,609.00		\$9,463,048
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	784	807	882	824.33	\$ 888.89	\$732,743
Associate Degrees	4.5	389	428	444	420.33	666.67	280,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	162	86	129	125.67	444.45	55,852
Transfer Level Math and English	3	198	356	423	325.67	444.45	144,741
Transfer to a Four Year University	2.25	618	733	764	705.00	333.33	235,001
Nine or More CTE Units	1.5	1,739	1,780	1,919	1,812.67	222.22	402,816
Regional Living Wage	1.5	1,095	1,230	897	1,074.00	222.22	238,668
Pell Grant Recipients Subtotal		4,985	5,420	5,458	5,287.67		\$2,090,044
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	976	1,003	1,108	1,029.00	\$ 592.59	\$609,780
Associate Degrees	3	481	546	573	533.33	444.45	237,038
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	201	110	160	157.00	296.30	46,519
Transfer Level Math and English	2	271	555	596	474.00	296.30	140,445
Transfer to a Four Year University	1.5	773	896	961	876.67	222.22	194,816
Nine or More CTE Units	1	2,300	2,366	2,550	2,405.33	148.15	356,347
Regional Living Wage	1	1,685	1,835	1,411	1,643.67	148.15	243,507
Promise Grant Recipients Subtotal		6,687	7,311	7,359	7,119.00		\$1,828,452
Total Headcounts		20,771	22,542	22,734	22,015.67		\$13,381,544

California Community Colleges

2021-22 Recalculation

Los Angeles CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 474,773,280
II. Supplemental Allocation		105,219,178
III. Student Success Allocation		66,325,308
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 646,317,766
	2020-21 SCFF Calculated Revenue + COLA (B)	664,801,949
	Hold Harmless Revenue (C)	675,122,716
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	28,804,950
	2021-22 TCR (Max of A, B, or C)	\$ 675,122,716
Revenue Sources		
Property Tax & ERAF		\$ 270,642,140
Less Property Tax Excess		-
Student Enrollment Fees		27,430,048
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	197,623,785
State General Fund Allocation	Funded FTES: 98,792.36 x Rate: \$2,000.40	179,426,743
State General Fund Allocation		
General Fund Allocation	\$ 172,460,927	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	6,965,816	
	Subtotal State General Fund Allocation	\$179,426,743
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$179,426,743
	Available Revenue	\$ 675,122,716
	2021-22 TCR (Max of A, B, or C)	675,122,716
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	86,669.35	86,669.35	-	-	-	86,669.35	86,669.35	-	86,669.35
Incarcerated Credit	9.35	9.35	-	-	-	9.35	9.35	-	9.35
Special Admit Credit	4,830.11	4,830.11	-	-	-	4,830.11	4,830.11	-	4,830.11
CDCP	4,806.42	4,806.42	-	-	-	4,806.42	4,806.42	-	4,806.42
Noncredit	2,477.13	2,477.13	-	-	-	2,477.13	2,477.13	-	2,477.13
Total FTES=>>>	98,792.36	98,792.36	-	-	-	98,792.36	98,792.36	-	98,792.36
Total Values=>>>		\$430,850,308	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$365,073,516	\$ -	\$4,212.26	\$365,073,516
Incarcerated Credit	55,230	-	\$5,906.97	55,230
Special Admit Credit	28,531,330	-	\$5,906.97	28,531,330
CDCP	28,391,394	-	\$5,906.97	28,391,394
Noncredit	8,798,838	-	\$3,552.03	8,798,838
Total	\$430,850,308	\$0		\$430,850,308

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
86,669.35	86,669.35	-	\$ -
9.35	9.35	-	-
4,830.11	4,830.11	-	-
4,806.42	4,806.42	-	-
2,477.13	2,477.13	-	-
98,792.36	98,792.36	-	\$ -

Total Value=>>> \$430,850,308

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	86,669.35	64,815.59	21,853.76	-	86,669.35	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	9.35	29.36	(20.01)	-	9.35	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	4,830.11	4,025.31	804.80	-	4,830.11	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	4,806.42	3,984.17	822.25	-	4,806.42	21-22 App#2: FTES that will be funded not including growth
Noncredit	2,477.13	1,374.13	1,103.00	-	2,477.13	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	98,792.36	74,228.56	24,563.80	-	98,792.36	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	86,669.35	104.95
Incarcerated Credit	0.12%	9.35	0.01
Special Admit Credit	0.12%	4,830.11	5.85
CDCP	0.12%	4,806.42	5.82
Noncredit	0.12%	2,477.13	3.00
Total		98,792.36	119.63
Total Growth FTES Value =>>> \$			521,730

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	1	5,667,482	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	4	19,836,184	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	4	17,002,436	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$43,922,972
							Total FTES Allocation	430,850,308
							Total Base Allocation	\$474,773,280

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	6,681	\$996.06	\$6,654,701
Pell Grant Recipients	1	33,259	996.06	33,128,079
Promise Grant Recipients	1	65,695	996.06	65,436,398
		Totals		\$105,219,178

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	3,921	4,774	5,592	4,762.33	\$ 2,349.37	\$11,188,460
Associate Degrees	3	4,584	4,269	4,797	4,550.00	1,762.02	8,017,209
Baccalaureate Degrees	3	39	42	43	41.33	1,762.02	72,830
Credit Certificates	2	1,904	1,729	1,816	1,816.33	1,174.68	2,133,615
Transfer Level Math and English	2	1,780	2,559	2,475	2,271.33	1,174.68	2,668,096
Transfer to a Four Year University	1.5	4,490	4,895	5,397	4,927.33	881.01	4,341,040
Nine or More CTE Units	1	18,495	18,535	17,032	18,020.67	587.34	10,584,282
Regional Living Wage	1	14,321	15,925	13,066	14,437.33	587.34	8,479,642
All Students Subtotal		49,534	52,728	50,218	50,826.67		\$47,485,174
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	2,616	3,220	3,704	3,180.00	\$ 888.89	\$2,826,677
Associate Degrees	4.5	2,850	2,721	3,036	2,869.00	666.67	1,912,674
Baccalaureate Degrees	4.5	26	29	26	27.00	666.67	18,000
Credit Certificates	3	1,081	1,047	970	1,032.67	444.45	458,965
Transfer Level Math and English	3	846	1,295	1,123	1,088.00	444.45	483,557
Transfer to a Four Year University	2.25	2,637	2,920	3,318	2,958.33	333.33	986,115
Nine or More CTE Units	1.5	9,243	9,708	8,701	9,217.33	222.22	2,048,304
Regional Living Wage	1.5	4,820	5,132	4,097	4,683.00	222.22	1,040,671
Pell Grant Recipients Subtotal		24,119	26,072	24,975	25,055.33		\$9,774,963
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	3,345	4,125	4,811	4,093.67	\$ 592.59	\$2,425,886
Associate Degrees	3	3,792	3,551	3,960	3,767.67	444.45	1,674,525
Baccalaureate Degrees	3	35	39	31	35.00	444.45	15,556
Credit Certificates	2	1,512	1,421	1,399	1,444.00	296.30	427,853
Transfer Level Math and English	2	1,250	1,801	1,622	1,557.67	296.30	461,533
Transfer to a Four Year University	1.5	3,481	3,832	4,275	3,862.67	222.22	858,374
Nine or More CTE Units	1	13,363	13,682	12,416	13,153.67	148.15	1,948,699
Regional Living Wage	1	8,797	9,328	7,243	8,456.00	148.15	1,252,745
Promise Grant Recipients Subtotal		35,575	37,779	35,757	36,370.33		\$9,065,171
Total Headcounts		109,228	116,579	110,950	112,252.33		\$66,325,308
Total Student Success Allocation							\$66,325,308

California Community Colleges

2021-22 Recalculation

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 216,494,411
II. Supplemental Allocation		67,128,711
III. Student Success Allocation		37,526,479
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 321,149,601
	2020-21 SCFF Calculated Revenue + COLA (B)	336,724,955
	Hold Harmless Revenue (C)	338,719,353
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	17,569,752
	2021-22 TCR (Max of A, B, or C)	\$ 338,719,353
Revenue Sources		
Property Tax & ERAF		\$ 109,516,645
Less Property Tax Excess		-
Student Enrollment Fees		16,632,543
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	89,044,162
State General Fund Allocation	Funded FTES: 44,513.28 x Rate: \$2,000.40	123,526,003
State General Fund Allocation		
General Fund Allocation	\$ 120,412,698	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	3,113,305	
	Subtotal State General Fund Allocation	\$123,526,003
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$123,526,003
	Available Revenue	\$ 338,719,353
	2021-22 TCR (Max of A, B, or C)	338,719,353
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	43,882.23	43,882.23	-	-	-	43,882.23	43,882.23	-	43,882.23
Incarcerated Credit	11.15	11.15	-	-	-	11.15	11.15	-	11.15
Special Admit Credit	444.19	444.19	-	-	-	444.19	444.19	-	444.19
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	175.71	-	-	-	175.71	175.71	-	175.71
Total FTES=>>>	44,513.28	44,513.28	-	-	-	44,513.28	44,513.28	-	44,513.28
Total Values=>>>		\$188,157,008	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$184,843,200	\$ -	\$4,212.26	\$184,843,200
Incarcerated Credit	65,863	-	\$5,906.97	65,863
Special Admit Credit	2,623,818	-	\$5,906.97	2,623,818
CDCP	-	-	\$5,906.97	-
Noncredit	624,127	-	\$3,552.03	624,127
Total	\$188,157,008	\$0		\$188,157,008

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
43,882.23	43,882.23	-	\$ -
11.15	11.15	-	-
444.19	444.19	-	-
-	-	-	-
175.71	175.71	-	-
44,513.28	44,513.28	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	43,882.23	38,790.29	5,091.94	-	43,882.23	
Incarcerated Credit	11.15	155.37	(144.22)	-	11.15	
Special Admit Credit	444.19	960.94	(516.75)	-	444.19	
CDCP	-	-	-	-	-	
Noncredit	175.71	12.38	163.33	-	175.71	
Total	44,513.28	39,918.98	4,594.30	-	44,513.28	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	6,298.53	-	\$ 26,531,023
Incarcerated Credit	-	91.79	-	542,201
Special Admit Credit	-	255.88	-	1,511,476
CDCP	-	-	-	-
Noncredit	-	7.24	-	25,717
Total	-	6,653.44	-	\$ 28,610,417

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	43,882.23	53.14
Incarcerated Credit	0.12%	11.15	0.01
Special Admit Credit	0.12%	444.19	0.54
CDCP	0.12%	-	-
Noncredit	0.12%	175.71	0.21
Total		44,513.28	53.90
Total Growth FTES Value =>>> \$			227,845

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	5	\$7,084,350
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	1	5,667,482	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$8,501,220
Subtotal			\$19,836,183	Total Basic Allocation			\$28,337,403
Total Base Allocation				Total FTES Allocation			188,157,008
Total Base Allocation				Total Base Allocation			\$216,494,411

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	2,685	\$996.06	\$2,674,431
Pell Grant Recipients	1	21,145	996.06	21,061,765
Promise Grant Recipients	1	43,564	996.06	43,392,515
Totals		67,394		\$67,128,711

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,832	1,948	2,253	2,011.00	\$ 2,349.37	\$4,724,573
Associate Degrees	3	2,741	2,854	2,689	2,761.33	1,762.02	4,865,535
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	739	510	557	602.00	1,174.68	707,159
Transfer Level Math and English	2	1,689	2,174	2,051	1,971.33	1,174.68	2,315,691
Transfer to a Four Year University	1.5	2,727	2,781	2,951	2,819.67	881.01	2,484,160
Nine or More CTE Units	1	9,967	8,980	8,299	9,082.00	587.34	5,334,234
Regional Living Wage	1	13,467	13,968	12,728	13,387.67	587.34	7,863,130
All Students Subtotal		33,162	33,215	31,528	32,635.00		\$28,294,482
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	1,072	1,065	1,246	1,127.67	\$ 888.89	\$1,002,374
Associate Degrees	4.5	1,497	1,615	1,485	1,532.33	666.67	1,021,559
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	349	198	227	258.00	444.45	114,667
Transfer Level Math and English	3	612	847	755	738.00	444.45	328,001
Transfer to a Four Year University	2.25	1,233	1,287	1,307	1,275.67	333.33	425,224
Nine or More CTE Units	1.5	3,912	3,984	3,774	3,890.00	222.22	864,448
Regional Living Wage	1.5	3,836	3,933	3,114	3,627.67	222.22	806,151
Pell Grant Recipients Subtotal		12,511	12,929	11,908	12,449.33		\$4,562,424
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,432	1,467	1,736	1,545.00	\$ 592.59	\$915,559
Associate Degrees	3	2,157	2,250	2,102	2,169.67	444.45	964,300
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	522	289	407	406.00	296.30	120,297
Transfer Level Math and English	2	959	1,349	1,171	1,159.67	296.30	343,606
Transfer to a Four Year University	1.5	1,831	1,851	1,931	1,871.00	222.22	415,779
Nine or More CTE Units	1	6,005	6,004	5,891	5,966.67	148.15	883,954
Regional Living Wage	1	7,321	7,447	6,010	6,926.00	148.15	1,026,078
Promise Grant Recipients Subtotal		20,227	20,657	19,248	20,044.00		\$4,669,573
Total Headcounts		65,900	66,801	62,684	65,128.33		
Total Student Success Allocation							\$37,526,479

California Community Colleges

2021-22 Recalculation

Marin CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	19,388,902
II. Supplemental Allocation			2,663,474
III. Student Success Allocation			1,910,265
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,962,641
	2020-21 SCFF Calculated Revenue + COLA (B)		24,343,423
	Hold Harmless Revenue (C)		28,535,217
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		4,572,576
	2021-22 TCR (Max of A, B, or C)	\$	28,535,217
Revenue Sources			
Property Tax & ERAF		\$	66,434,014
Less Property Tax Excess			(40,348,015)
Student Enrollment Fees			1,890,937
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,181.74	x Rate: \$100.00
State General Fund Allocation			318,174
			240,107
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			240,107
	Subtotal State General Fund Allocation		\$240,107
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$240,107
		Available Revenue	\$ 28,535,217
		2021-22 TCR (Max of A, B, or C)	28,535,217
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,867.53	2,867.53	-	-	-	2,867.53	2,867.53	-	2,867.53
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	66.24	-	-	-	66.24	66.24	-	66.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	247.97	247.97	-	-	-	247.97	247.97	-	247.97
Total FTES=>>>	3,181.74	3,181.74	-	-	-	3,181.74	3,181.74	-	3,181.74
Total Values=>>>		\$15,138,293	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	2,867.53	2,616.60	250.93	-	2,867.53	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	66.24	129.65	(63.41)	-	66.24	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	-	110.80	(110.80)	-	-	21-22 App#2: FTES that will be funded not including growth
Noncredit	247.97	75.45	172.52	-	247.97	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	3,181.74	2,932.50	249.24	-	3,181.74	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	2,867.53	6.94
Incarcerated Credit	0.24%	-	-
Special Admit Credit	0.24%	66.24	0.16
CDCP	0.24%	-	-
Noncredit	0.24%	247.97	0.60
Total		3,181.74	7.71
Total Growth FTES Value =>>> \$			36,663

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$4,250,609	
							Total Basic Allocation	\$4,250,609
							Total FTES Allocation	15,138,293
							Total Base Allocation	\$19,388,902

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	293	\$996.06	\$291,847
Pell Grant Recipients	1	740	996.06	737,087
Promise Grant Recipients	1	1,641	996.06	1,634,540
		Totals	2,674	\$2,663,474

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	139	123	142	134.67	\$ 2,349.37	\$316,381
Associate Degrees	3	162	190	146	166.00	1,762.02	292,496
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	50	47	44	47.00	1,174.68	55,210
Transfer Level Math and English	2	85	144	153	127.33	1,174.68	149,576
Transfer to a Four Year University	1.5	279	293	285	285.67	881.01	251,676
Nine or More CTE Units	1	451	436	472	453.00	587.34	266,066
Regional Living Wage	1	355	318	346	339.67	587.34	199,500
All Students Subtotal		1,521	1,551	1,588	1,553.33		\$1,530,905
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	52	49	65	55.33	\$ 888.89	\$49,185
Associate Degrees	4.5	62	77	55	64.67	666.67	43,111
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	22	24	11	19.00	444.45	8,444
Transfer Level Math and English	3	21	34	36	30.33	444.45	13,482
Transfer to a Four Year University	2.25	72	82	76	76.67	333.33	25,556
Nine or More CTE Units	1.5	158	139	152	149.67	222.22	33,259
Regional Living Wage	1.5	38	28	35	33.67	222.22	7,482
Pell Grant Recipients Subtotal		425	433	430	429.33		\$180,519
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	89	76	96	87.00	\$ 592.59	\$51,556
Associate Degrees	3	104	123	96	107.67	444.45	47,852
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	32	32	21	28.33	296.30	8,395
Transfer Level Math and English	2	35	55	53	47.67	296.30	14,124
Transfer to a Four Year University	1.5	135	132	124	130.33	222.22	28,963
Nine or More CTE Units	1	263	242	246	250.33	148.15	37,087
Regional Living Wage	1	77	67	76	73.33	148.15	10,864
Promise Grant Recipients Subtotal		735	727	712	724.67		\$198,841
Total Headcounts		2,681	2,711	2,730	2,707.33		\$1,910,265
Total Student Success Allocation							\$1,910,265

California Community Colleges

2021-22 Recalculation

Mendocino-Lake CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 20,542,789
II. Supplemental Allocation		3,210,313
III. Student Success Allocation		2,168,216
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 25,921,318
	2020-21 SCFF Calculated Revenue + COLA (B)	26,699,421
	Hold Harmless Revenue (C)	24,999,625
	Stability Protection Adjustment	778,103
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 26,699,421
Revenue Sources		
Property Tax & ERAF		\$ 11,651,016
Less Property Tax Excess		-
Student Enrollment Fees		743,583
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	6,240,874
State General Fund Allocation	Funded FTES: 3,119.82 x Rate: \$2,000.40	8,063,948
State General Fund Allocation		
General Fund Allocation	\$ 7,896,458	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	167,490	
	Subtotal State General Fund Allocation	\$8,063,948
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$8,063,948
	Available Revenue	\$ 26,699,421
	2021-22 TCR (Max of A, B, or C)	26,699,421
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,612.51	2,612.51	-	-	-	2,612.51	2,612.51	-	2,612.51
Incarcerated Credit	1.07	1.07	-	-	-	1.07	1.07	-	1.07
Special Admit Credit	398.06	398.06	-	-	-	398.06	398.06	-	398.06
CDCP	55.67	55.67	-	-	-	55.67	55.67	-	55.67
Noncredit	52.51	52.51	-	-	-	52.51	52.51	-	52.51
Total FTES=>>>	3,119.82	3,119.82	-	-	-	3,119.82	3,119.82	-	3,119.82
Total Values=>>>		\$13,877,570	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$11,004,562	\$ -	\$4,212.26	\$11,004,562
Incarcerated Credit	6,320	-	\$5,906.97	6,320
Special Admit Credit	2,351,330	-	\$5,906.97	2,351,330
CDCP	328,841	-	\$5,906.97	328,841
Noncredit	186,517	-	\$3,552.03	186,517
Total	\$13,877,570	\$0		\$13,877,570

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
2,612.51	2,612.51	-	\$ -
1.07	1.07	-	-
398.06	398.06	-	-
55.67	55.67	-	-
52.51	52.51	-	-
3,119.82	3,119.82	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	2,612.51	1,787.12	825.39	-	2,612.51	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	1.07	-	1.07	-	1.07	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	398.06	332.35	65.71	-	398.06	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	55.67	53.42	2.25	-	55.67	21-22 App#2: FTES that will be funded not including growth
Noncredit	52.51	70.82	(18.31)	-	52.51	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	3,119.82	2,243.71	876.11	-	3,119.82	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.26%	2,612.51	59.09
Incarcerated Credit	2.26%	1.07	0.02
Special Admit Credit	2.26%	398.06	9.00
CDCP	2.26%	55.67	1.26
Noncredit	2.26%	52.51	1.19
Total		3,119.82	70.56
Total Growth FTES Value =>>> \$			313,876

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	3	1,062,654
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal			
			Subtotal				\$1,062,654
				Total Basic Allocation			\$6,665,219
				Total FTES Allocation			13,877,570
				Total Base Allocation			\$20,542,789

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	95	\$996.06	\$94,626
Pell Grant Recipients	1	1,084	996.06	1,079,733
Promise Grant Recipients	1	2,044	996.06	2,035,954
		Totals	3,223	\$3,210,313

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	85	96	96	92.33	\$ 2,349.37	\$216,925
Associate Degrees	3	178	203	215	198.67	1,762.02	350,055
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	34	52	35	40.33	1,174.68	47,379
Transfer Level Math and English	2	68	118	77	87.67	1,174.68	102,981
Transfer to a Four Year University	1.5	113	93	101	102.33	881.01	90,157
Nine or More CTE Units	1	510	520	436	488.67	587.34	287,014
Regional Living Wage	1	762	820	753	778.33	587.34	457,147
All Students Subtotal		1,750	1,902	1,713	1,788.33		\$1,551,658
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	56	67	62	61.67	\$ 888.89	\$54,815
Associate Degrees	4.5	126	143	138	135.67	666.67	90,445
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	23	29	26	26.00	444.45	11,556
Transfer Level Math and English	3	29	78	33	46.67	444.45	20,741
Transfer to a Four Year University	2.25	63	51	69	61.00	333.33	20,333
Nine or More CTE Units	1.5	313	312	244	289.67	222.22	64,371
Regional Living Wage	1.5	262	290	252	268.00	222.22	59,556
Pell Grant Recipients Subtotal		872	970	824	888.67		\$321,817
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	72	81	79	77.33	\$ 592.59	\$45,827
Associate Degrees	3	158	179	184	173.67	444.45	77,185
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	32	38	31	33.67	296.30	9,975
Transfer Level Math and English	2	51	100	53	68.00	296.30	20,148
Transfer to a Four Year University	1.5	74	67	84	75.00	222.22	16,667
Nine or More CTE Units	1	422	409	323	384.67	148.15	56,988
Regional Living Wage	1	455	491	430	458.67	148.15	67,951
Promise Grant Recipients Subtotal		1,264	1,365	1,184	1,271.00		\$294,741
Total Headcounts		3,886	4,237	3,721	3,948.00		
Total Student Success Allocation							\$2,168,216

California Community Colleges

2021-22 Recalculation

Merced CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	49,729,794
II. Supplemental Allocation			12,035,436
III. Student Success Allocation			8,399,458
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	70,164,688
	2020-21 SCFF Calculated Revenue + COLA (B)		72,010,186
	Hold Harmless Revenue (C)		62,957,060
	Stability Protection Adjustment		1,845,498
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	72,010,186
Revenue Sources			
Property Tax & ERAF		\$	16,503,102
Less Property Tax Excess			-
Student Enrollment Fees			2,532,320
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,769.21	x Rate: \$2,000.40
State General Fund Allocation			19,542,287
			33,432,477
State General Fund Allocation			
General Fund Allocation		\$	32,843,522
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			588,955
	Subtotal State General Fund Allocation	\$	33,432,477
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	33,432,477
		\$	72,010,186
	2021-22 TCR (Max of A, B, or C)	\$	72,010,186
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	-	8,231.81
Incarcerated Credit	200.81	200.81	-	-	-	200.81	200.81	-	200.81
Special Admit Credit	389.78	389.78	-	-	-	389.78	389.78	-	389.78
CDCP	475.28	475.28	-	-	-	475.28	475.28	-	475.28
Noncredit	471.54	471.54	-	-	-	471.54	471.54	-	471.54
Total FTES=>>>	9,769.21	9,769.21	-	-	-	9,769.21	9,769.21	-	9,769.21
Total Values=>>>		\$42,645,442	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,031,549							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$34,674,476	\$ -	\$4,212.26	\$34,674,476
Incarcerated Credit	1,186,179	-	\$5,906.97	1,186,179
Special Admit Credit	2,302,397	-	\$5,906.97	2,302,397
CDCP	2,807,466	-	\$5,906.97	2,807,466
Noncredit	1,674,924	-	\$3,552.03	1,674,924
Total	\$42,645,442	\$0		\$42,645,442

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
8,465.39	8,231.81	233.58	\$ 983,916
200.81	200.81	-	-
397.84	389.78	8.06	47,633
475.28	475.28	-	-
471.54	471.54	-	-
10,010.86	9,769.21	241.65	\$ 1,031,549

Total Value=>>> \$43,676,991

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	8,465.39	7,034.89	1,430.50	-	8,465.39	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	200.81	190.14	10.67	-	200.81	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	397.84	537.80	(139.96)	-	397.84	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	475.28	524.28	(49.00)	-	475.28	21-22 App#2: FTES that will be funded not including growth
Noncredit	471.54	332.19	139.35	-	471.54	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	10,010.86	8,619.30	1,391.56	-	10,010.86	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.86%	8,231.81	70.95
Incarcerated Credit	0.86%	200.81	1.73
Special Admit Credit	0.86%	389.78	3.36
CDCP	0.86%	475.28	4.10
Noncredit	0.86%	471.54	4.06
Total		9,769.21	84.20
Total Growth FTES Value =>>> \$			367,567

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	\$1,416,870
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	42,645,442
							Total Base Allocation	\$49,729,794

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	345	\$996.06	\$343,642
Pell Grant Recipients	1	3,781	996.06	3,766,116
Promise Grant Recipients	1	7,957	996.06	7,925,678
		Totals		\$12,035,436

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	666	693	715	691.33	\$ 2,349.37	\$1,624,194
Associate Degrees	3	500	454	446	466.67	1,762.02	822,278
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	225	233	220	226.00	1,174.68	265,478
Transfer Level Math and English	2	336	434	382	384.00	1,174.68	451,078
Transfer to a Four Year University	1.5	504	643	604	583.67	881.01	514,217
Nine or More CTE Units	1	1,634	1,578	1,386	1,532.67	587.34	900,198
Regional Living Wage	1	2,115	2,330	2,062	2,169.00	587.34	1,273,943
All Students Subtotal		5,980	6,365	5,815	6,053.33		\$5,851,386
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	469	499	492	486.67	\$ 888.89	\$432,594
Associate Degrees	4.5	360	305	319	328.00	666.67	218,667
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	167	166	145	159.33	444.45	70,815
Transfer Level Math and English	3	163	223	198	194.67	444.45	86,519
Transfer to a Four Year University	2.25	304	395	396	365.00	333.33	121,667
Nine or More CTE Units	1.5	1,069	1,037	889	998.33	222.22	221,853
Regional Living Wage	1.5	983	1,075	954	1,004.00	222.22	223,112
Pell Grant Recipients Subtotal		3,515	3,700	3,393	3,536.00		\$1,375,227
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	559	597	627	594.33	\$ 592.59	\$352,199
Associate Degrees	3	428	384	390	400.67	444.45	178,075
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	198	206	189	197.67	296.30	58,568
Transfer Level Math and English	2	225	320	268	271.00	296.30	80,297
Transfer to a Four Year University	1.5	416	499	493	469.33	222.22	104,297
Nine or More CTE Units	1	1,362	1,353	1,169	1,294.67	148.15	191,803
Regional Living Wage	1	1,347	1,489	1,368	1,401.33	148.15	207,606
Promise Grant Recipients Subtotal		4,535	4,848	4,504	4,629.00		\$1,172,845
Total Headcounts		14,030	14,913	13,712	14,218.33		\$8,399,458

California Community Colleges

2021-22 Recalculation

MiraCosta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 49,878,825
II. Supplemental Allocation		12,084,244
III. Student Success Allocation		8,705,686
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 70,668,755
	2020-21 SCFF Calculated Revenue + COLA (B)	71,575,003
	Hold Harmless Revenue (C)	70,806,194
	Stability Protection Adjustment	906,248
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 71,575,003
Revenue Sources		
Property Tax & ERAF		\$ 123,715,920
Less Property Tax Excess		(63,773,413)
Student Enrollment Fees		9,889,427
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,193.33 x Rate: \$100.00
State General Fund Allocation		1,019,333
		723,736
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		723,736
	Subtotal State General Fund Allocation	\$723,736
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$723,736
	Available Revenue	\$ 71,575,003
	2021-22 TCR (Max of A, B, or C)	71,575,003
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	9,504.07	9,504.07	-	-	-	9,504.07	9,504.07	-	9,504.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	-	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	586.65	586.65	-	-	-	586.65	586.65	-	586.65
Total FTES=>>>	10,193.33	10,193.33	-	-	-	10,193.33	10,193.33	-	10,193.33
Total Values=>>>		\$42,794,473	\$0	\$0	\$0				
	Change from PY to CY=>>>	\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	9,504.07	8,013.41	1,490.66	-	9,504.07	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	102.61	134.49	(31.88)	-	102.61	
CDCP	-	501.07	(501.07)	-	-	
Noncredit	586.65	156.66	429.99	-	586.65	
Total	10,193.33	8,805.63	1,387.70	-	10,193.33	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	9,504.07	11.51
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	102.61	0.12
CDCP	0.12%	-	-
Noncredit	0.12%	586.65	0.71
Total		10,193.33	12.34
Total Growth FTES Value =>>> \$			51,820

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	42,794,473
							Total Base Allocation	\$49,878,825

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	702	\$996.06	\$699,237
Pell Grant Recipients	1	4,089	996.06	4,072,904
Promise Grant Recipients	1	7,341	996.06	7,312,103
		Totals		\$12,084,244

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	458	504	559	507.00	\$ 2,349.37	\$1,191,128
Associate Degrees	3	1,052	1,056	980	1,029.33	1,762.02	1,813,710
Baccalaureate Degrees	3	10	17	20	15.67	1,762.02	27,605
Credit Certificates	2	214	152	135	167.00	1,174.68	196,172
Transfer Level Math and English	2	503	480	524	502.33	1,174.68	590,082
Transfer to a Four Year University	1.5	951	1,012	1,003	988.67	881.01	871,027
Nine or More CTE Units	1	1,791	1,810	1,843	1,814.67	587.34	1,065,829
Regional Living Wage	1	1,571	1,588	1,348	1,502.33	587.34	882,382
All Students Subtotal		6,550	6,619	6,412	6,527.00		\$6,637,935
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	220	253	299	257.33	\$ 888.89	\$228,742
Associate Degrees	4.5	536	532	464	510.67	666.67	340,446
Baccalaureate Degrees	4.5	8	7	12	9.00	666.67	6,000
Credit Certificates	3	102	77	62	80.33	444.45	35,704
Transfer Level Math and English	3	172	168	147	162.33	444.45	72,148
Transfer to a Four Year University	2.25	374	423	420	405.67	333.33	135,223
Nine or More CTE Units	1.5	841	845	797	827.67	222.22	183,927
Regional Living Wage	1.5	322	385	322	343.00	222.22	76,223
Pell Grant Recipients Subtotal		2,575	2,690	2,523	2,596.00		\$1,078,413
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	289	331	384	334.67	\$ 592.59	\$198,322
Associate Degrees	3	718	695	640	684.33	444.45	304,149
Baccalaureate Degrees	3	8	11	16	11.67	444.45	5,185
Credit Certificates	2	141	101	91	111.00	296.30	32,889
Transfer Level Math and English	2	222	227	223	224.00	296.30	66,371
Transfer to a Four Year University	1.5	502	571	537	536.67	222.22	119,260
Nine or More CTE Units	1	1,172	1,119	1,122	1,137.67	148.15	168,544
Regional Living Wage	1	641	707	568	638.67	148.15	94,618
Promise Grant Recipients Subtotal		3,693	3,762	3,581	3,678.67		\$989,338
Total Headcounts		12,818	13,071	12,516	12,801.67		\$8,705,686

**California Community Colleges
2021-22 Recalculation
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	31,393,756
II. Supplemental Allocation			5,279,137
III. Student Success Allocation			4,208,022
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	40,880,915
	2020-21 SCFF Calculated Revenue + COLA (B)		41,420,358
	Hold Harmless Revenue (C)		43,336,011
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		2,455,096
	2021-22 TCR (Max of A, B, or C)	\$	43,336,011
Revenue Sources			
Property Tax & ERAF		\$	27,519,836
Less Property Tax Excess			-
Student Enrollment Fees			2,118,693
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 6,300.51	x Rate: \$2,000.40
State General Fund Allocation			12,603,511
			1,093,971
State General Fund Allocation			
General Fund Allocation		\$	694,359
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			399,612
	Subtotal State General Fund Allocation	\$	1,093,971
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	1,093,971
		Available Revenue	\$ 43,336,011
		2021-22 TCR (Max of A, B, or C)	43,336,011
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	5,901.11	5,901.11	-	-	-	5,901.11	5,901.11	-	5,901.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	185.52	-	-	-	185.52	185.52	-	185.52
CDCP	32.43	32.43	-	-	-	32.43	32.43	-	32.43
Noncredit	181.45	181.45	-	-	-	181.45	181.45	-	181.45
Total FTES=>>>	6,300.51	6,300.51	-	-	-	6,300.51	6,300.51	-	6,300.51
Total Values=>>>		\$26,788,929	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

Total Value=>>> \$26,788,929

Section Ib: 2021-22 FTES Modifications						Definitions:
variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	COVID-19	Other	Applied #0	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	5,901.11	4,522.29	1,378.82	-	5,901.11	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	185.52	279.29	(93.77)	-	185.52	
CDCP	32.43	17.49	14.94	-	32.43	
Noncredit	181.45	94.85	86.60	-	181.45	
Total	6,300.51	4,913.92	1,386.59	-	6,300.51	

California Community Colleges
2021-22 Recalculation
Monterey Peninsula CCD
Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	5,901.11	7.15
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	185.52	0.22
CDCP	0.12%	32.43	0.04
Noncredit	0.12%	181.45	0.22
Total		6,300.51	7.63
Total Growth FTES Value =>>> \$			32,439

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$354,218	
							Total Basic Allocation	\$4,604,827
							Total FTES Allocation	26,788,929
							Total Base Allocation	\$31,393,756

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	294	\$996.06	\$292,843
Pell Grant Recipients	1	1,446	996.06	1,440,308
Promise Grant Recipients	1	3,560	996.06	3,545,986
		Totals	5,300	\$5,279,137

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	267	291	315	291.00	\$ 2,349.37	\$683,665
Associate Degrees	3	226	259	254	246.33	1,762.02	434,045
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	58	112	262	144.00	1,174.68	169,154
Transfer Level Math and English	2	167	272	222	220.33	1,174.68	258,822
Transfer to a Four Year University	1.5	383	358	344	361.67	881.01	318,633
Nine or More CTE Units	1	948	830	920	899.33	587.34	528,216
Regional Living Wage	1	1,841	1,815	1,315	1,657.00	587.34	973,225
All Students Subtotal		3,890	3,937	3,632	3,819.67		\$3,365,760
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	129	143	168	146.67	\$ 888.89	\$130,371
Associate Degrees	4.5	112	123	117	117.33	666.67	78,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	21	30	42	31.00	444.45	13,778
Transfer Level Math and English	3	57	87	77	73.67	444.45	32,741
Transfer to a Four Year University	2.25	154	148	139	147.00	333.33	49,000
Nine or More CTE Units	1.5	264	271	278	271.00	222.22	60,222
Regional Living Wage	1.5	224	227	179	210.00	222.22	46,667
Pell Grant Recipients Subtotal		961	1,029	1,000	996.67		\$411,002
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	184	209	225	206.00	\$ 592.59	\$122,075
Associate Degrees	3	157	187	183	175.67	444.45	78,074
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	34	62	73	56.33	296.30	16,691
Transfer Level Math and English	2	90	150	130	123.33	296.30	36,543
Transfer to a Four Year University	1.5	242	217	209	222.67	222.22	49,482
Nine or More CTE Units	1	416	440	435	430.33	148.15	63,753
Regional Living Wage	1	472	477	360	436.33	148.15	64,642
Promise Grant Recipients Subtotal		1,595	1,742	1,615	1,650.67		\$431,260
Total Headcounts		6,446	6,708	6,247	6,467.00		\$4,208,022

California Community Colleges

2021-22 Recalculation

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	156,058,747
II. Supplemental Allocation			32,401,949
III. Student Success Allocation			18,235,962
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 206,696,658
		2020-21 SCFF Calculated Revenue + COLA (B)	209,712,011
		Hold Harmless Revenue (C)	196,599,304
		Stability Protection Adjustment	3,015,353
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 209,712,011
Revenue Sources			
Property Tax & ERAF		\$	61,989,085
Less Property Tax Excess			-
Student Enrollment Fees			8,956,661
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 32,912.20	x Rate: \$2,000.40
State General Fund Allocation			65,837,420
			72,928,845
State General Fund Allocation			
General Fund Allocation		\$	70,922,333
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,006,512
	Subtotal State General Fund Allocation	\$72,928,845	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$72,928,845	
		Available Revenue	\$ 209,712,011
		2021-22 TCR (Max of A, B, or C)	209,712,011
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	24,629.82	24,629.82	-	-	-	24,629.82	24,629.82	-	24,629.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	-	6,567.18	6,567.18	-	6,567.18
Noncredit	1,569.69	1,569.69	-	-	-	1,569.69	1,569.69	-	1,569.69
Total FTES=>>>	32,912.20	32,912.20	-	-	-	32,912.20	32,912.20	-	32,912.20
Total Values=>>>		\$148,974,395	\$0	\$0	\$0				
	Change from PY to CY=>>>	\$1,347,456							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$103,747,114	\$ -	\$4,212.26	\$103,747,114
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	859,524	-	\$5,906.97	859,524
CDCP	38,792,172	-	\$5,906.97	38,792,172
Noncredit	5,575,585	-	\$3,552.03	5,575,585
Total	\$148,974,395	\$0		\$148,974,395

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
24,858.73	24,629.82	228.91	\$ 964,228
-	-	-	-
145.51	145.51	-	-
6,632.06	6,567.18	64.88	383,228
1,569.69	1,569.69	-	-
33,205.99	32,912.20	293.79	\$ 1,347,456

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	24,858.73	20,945.26	3,913.47	-	24,858.73	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	145.51	361.18	(215.67)	-	145.51	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	6,632.06	6,925.98	(293.92)	-	6,632.06	21-22 App#2: FTES that will be funded not including growth
Noncredit	1,569.69	1,045.92	523.77	-	1,569.69	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	33,205.99	29,278.34	3,927.65	-	33,205.99	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 Mt. San Antonio CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.49%	24,629.82	119.76
Incarcerated Credit	0.49%	-	-
Special Admit Credit	0.49%	145.51	0.71
CDCP	0.49%	6,567.18	31.93
Noncredit	0.49%	1,569.69	7.63
Total		32,912.20	160.03
Total Growth FTES Value =>>> \$			724,354

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$7,084,352
				Total FTES Allocation			148,974,395
				Total Base Allocation			\$156,058,747

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,293	\$996.06	\$1,287,910
Pell Grant Recipients	1	11,053	996.06	11,009,491
Promise Grant Recipients	1	20,184	996.06	20,104,548
		Totals		\$32,401,949

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	965	1,193	1,538	1,232.00	\$ 2,349.37	\$2,894,418
Associate Degrees	3	1,646	1,407	1,484	1,512.33	1,762.02	2,664,767
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	334	244	240	272.67	1,174.68	320,297
Transfer Level Math and English	2	873	1,085	1,037	998.33	1,174.68	1,172,725
Transfer to a Four Year University	1.5	1,492	1,511	1,547	1,516.67	881.01	1,336,201
Nine or More CTE Units	1	5,252	4,808	5,348	5,136.00	587.34	3,016,585
Regional Living Wage	1	3,243	3,468	2,804	3,171.67	587.34	1,862,851
All Students Subtotal		13,805	13,716	13,998	13,839.67		\$13,267,844
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	565	751	956	757.33	\$ 888.89	\$673,188
Associate Degrees	4.5	955	788	868	870.33	666.67	580,224
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	169	115	124	136.00	444.45	60,445
Transfer Level Math and English	3	323	420	411	384.67	444.45	170,964
Transfer to a Four Year University	2.25	803	804	841	816.00	333.33	272,001
Nine or More CTE Units	1.5	2,593	2,453	2,609	2,551.67	222.22	567,039
Regional Living Wage	1.5	1,040	1,145	849	1,011.33	222.22	224,742
Pell Grant Recipients Subtotal		6,448	6,476	6,658	6,527.33		\$2,548,603
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	772	967	1,221	986.67	\$ 592.59	\$584,694
Associate Degrees	3	1,319	1,090	1,182	1,197.00	444.45	532,002
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	256	182	202	213.33	296.30	63,210
Transfer Level Math and English	2	499	667	612	592.67	296.30	175,606
Transfer to a Four Year University	1.5	1,121	1,090	1,127	1,112.67	222.22	247,260
Nine or More CTE Units	1	3,855	3,525	3,893	3,757.67	148.15	556,693
Regional Living Wage	1	1,825	1,955	1,486	1,755.33	148.15	260,050
Promise Grant Recipients Subtotal		9,647	9,476	9,723	9,615.33		\$2,419,515
Total Headcounts		29,900	29,668	30,379	29,982.33		\$18,235,962

California Community Colleges

2021-22 Recalculation

Mt. San Jacinto CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	58,989,878
II. Supplemental Allocation			17,003,801
III. Student Success Allocation			10,291,802
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 86,285,481
		2020-21 SCFF Calculated Revenue + COLA (B)	89,032,273
		Hold Harmless Revenue (C)	79,695,816
		Stability Protection Adjustment	2,746,792
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 89,032,273
Revenue Sources			
Property Tax & ERAF		\$	38,029,296
Less Property Tax Excess			-
Student Enrollment Fees			4,543,226
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,188.05	x Rate: \$2,000.40
State General Fund Allocation			22,078,831
State General Fund Allocation			
General Fund Allocation		\$	21,310,901
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			767,930
	Subtotal State General Fund Allocation	\$22,078,831	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$22,078,831	
		Available Revenue	\$ 89,032,273
		2021-22 TCR (Max of A, B, or C)	89,032,273
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	-	11,536.91
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	-	166.80	166.80	-	166.80
CDCP	256.24	256.24	-	-	-	256.24	256.24	-	256.24
Noncredit	228.10	228.10	-	-	-	228.10	228.10	-	228.10
Total FTES=>>>	12,188.05	12,188.05	-	-	-	12,188.05	12,188.05	-	12,188.05
Total Values=>>>		\$51,905,526	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	11,536.91	9,909.33	1,627.58	-	11,536.91	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	166.80	235.44	(68.64)	-	166.80	
CDCP	256.24	233.82	22.42	-	256.24	
Noncredit	228.10	39.13	188.97	-	228.10	
Total	12,188.05	10,417.72	1,770.33	-	12,188.05	

California Community Colleges
 2021-22 Recalculation
 Mt. San Jacinto CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.40%	11,536.91	45.77
Incarcerated Credit	0.40%	-	-
Special Admit Credit	0.40%	166.80	0.66
CDCP	0.40%	256.24	1.02
Noncredit	0.40%	228.10	0.91
Total		12,188.05	48.36
Total Growth FTES Value =>>> \$			205,940

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	7,084,351.71	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482
< 10,000	4,250,609.24	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-
< 10,000	4,250,609.24	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-
Subtotal			\$5,667,482

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,416,870.12	1	\$1,416,870
<u>Grandparented Centers</u>			
≥ 1,000	1,416,870.12	-	-
≥ 750 & < 1,000	1,062,652.31	-	-
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	-	-
Subtotal			\$1,416,870
Total Basic Allocation			\$7,084,352
Total FTES Allocation			51,905,526
Total Base Allocation			\$58,989,878

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	425	\$996.06	\$423,327
Pell Grant Recipients	1	5,067	996.06	5,047,054
Promise Grant Recipients	1	11,579	996.06	11,533,420
		Totals	17,071	\$17,003,801

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	526	670	820	672.00	\$ 2,349.37	\$1,578,773
Associate Degrees	3	949	961	1,060	990.00	1,762.02	1,744,404
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	99	68	90	85.67	1,174.68	100,631
Transfer Level Math and English	2	701	1,065	977	914.33	1,174.68	1,074,051
Transfer to a Four Year University	1.5	717	773	832	774.00	881.01	681,903
Nine or More CTE Units	1	1,456	1,561	1,494	1,503.67	587.34	883,166
Regional Living Wage	1	2,219	2,372	2,314	2,301.67	587.34	1,351,864
All Students Subtotal		6,667	7,470	7,587	7,241.33		\$7,414,792
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	323	384	485	397.33	\$ 888.89	\$353,187
Associate Degrees	4.5	561	554	639	584.67	666.67	389,779
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	58	37	49	48.00	444.45	21,333
Transfer Level Math and English	3	275	455	349	359.67	444.45	159,852
Transfer to a Four Year University	2.25	383	382	436	400.33	333.33	133,445
Nine or More CTE Units	1.5	829	914	788	843.67	222.22	187,482
Regional Living Wage	1.5	894	1,004	939	945.67	222.22	210,149
Pell Grant Recipients Subtotal		3,323	3,730	3,685	3,579.33		\$1,455,227
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	428	552	658	546.00	\$ 592.59	\$323,557
Associate Degrees	3	776	776	879	810.33	444.45	360,149
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	73	50	74	65.67	296.30	19,457
Transfer Level Math and English	2	465	724	625	604.67	296.30	179,161
Transfer to a Four Year University	1.5	562	600	644	602.00	222.22	133,778
Nine or More CTE Units	1	1,139	1,256	1,146	1,180.33	148.15	174,865
Regional Living Wage	1	1,499	1,645	1,530	1,558.00	148.15	230,816
Promise Grant Recipients Subtotal		4,942	5,603	5,556	5,367.00		\$1,421,783
Total Headcounts		14,932	16,803	16,828	16,187.67		\$10,291,802
Total Student Success Allocation							\$10,291,802

California Community Colleges

2021-22 Recalculation

Napa Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	24,972,084
II. Supplemental Allocation			4,308,971
III. Student Success Allocation			3,612,075
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	32,893,130
	2020-21 SCFF Calculated Revenue + COLA (B)		33,225,990
	Hold Harmless Revenue (C)		35,236,230
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		2,343,100
	2021-22 TCR (Max of A, B, or C)	\$	35,236,230
Revenue Sources			
Property Tax & ERAF		\$	38,501,388
Less Property Tax Excess			(5,873,918)
Student Enrollment Fees			1,781,135
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 4,766.45	x Rate: \$100.00
State General Fund Allocation			476,645
			350,980
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			350,980
	Subtotal State General Fund Allocation		\$350,980
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$350,980
		Available Revenue	\$ 35,236,230
		2021-22 TCR (Max of A, B, or C)	35,236,230
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	4,249.16	4,249.16	-	-	-	4,249.16	4,249.16	-	4,249.16
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	112.69	-	-	-	112.69	112.69	-	112.69
CDCP	4.96	4.96	-	-	-	4.96	4.96	-	4.96
Noncredit	399.64	399.64	-	-	-	399.64	399.64	-	399.64
Total FTES=>>>	4,766.45	4,766.45	-	-	-	4,766.45	4,766.45	-	4,766.45
Total Values=>>>		\$20,013,040	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

Total Value=>>> \$20,013,040

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	4,249.16	3,173.16	1,076.00	-	4,249.16	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	112.69	48.04	64.65	-	112.69	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	4.96	0.20	4.76	-	4.96	21-22 App#2: FTES that will be funded not including growth
Noncredit	399.64	83.07	316.57	-	399.64	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	4,766.45	3,304.47	1,461.98	-	4,766.45	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	412.41	(97.71)	-	\$ 1,325,597
Incarcerated Credit	-	-	-	-
Special Admit Credit	(16.66)	89.74	-	431,682
CDCP	(0.47)	1.28	-	4,785
Noncredit	12.29	6.82	-	67,879
Total	407.57	0.13	-	\$ 1,829,943

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	4,249.16	5.15
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	112.69	0.14
CDCP	0.12%	4.96	0.01
Noncredit	0.12%	399.64	0.48
Total		4,766.45	5.77
Total Growth FTES Value =>>> \$			24,235

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$708,435
Subtotal			\$4,250,609	Total Basic Allocation			\$4,959,044
Total Base Allocation				Total FTES Allocation			20,013,040
Total Base Allocation				Total Base Allocation			\$24,972,084

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	270	\$996.06	\$268,937
Pell Grant Recipients	1	1,101	996.06	1,096,666
Promise Grant Recipients	1	2,955	996.06	2,943,368
		Totals	4,326	\$4,308,971

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	247	218	229	231.33	\$ 2,349.37	\$543,486
Associate Degrees	3	323	291	318	310.67	1,762.02	547,402
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	97	37	109	81.00	1,174.68	95,149
Transfer Level Math and English	2	178	284	260	240.67	1,174.68	282,707
Transfer to a Four Year University	1.5	339	345	284	322.67	881.01	284,273
Nine or More CTE Units	1	812	760	853	808.33	587.34	474,768
Regional Living Wage	1	1,033	990	769	930.67	587.34	546,619
All Students Subtotal		3,029	2,925	2,822	2,925.33		\$2,774,404
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	118	105	105	109.33	\$ 888.89	\$97,186
Associate Degrees	4.5	148	133	142	141.00	666.67	94,000
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	39	20	40	33.00	444.45	14,667
Transfer Level Math and English	3	51	91	69	70.33	444.45	31,259
Transfer to a Four Year University	2.25	145	139	129	137.67	333.33	45,889
Nine or More CTE Units	1.5	299	296	303	299.33	222.22	66,519
Regional Living Wage	1.5	219	229	154	200.67	222.22	44,593
Pell Grant Recipients Subtotal		1,019	1,013	942	991.33		\$394,113
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	186	156	169	170.33	\$ 592.59	\$100,939
Associate Degrees	3	234	211	234	226.33	444.45	100,593
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	72	28	64	54.67	296.30	16,198
Transfer Level Math and English	2	89	169	158	138.67	296.30	41,087
Transfer to a Four Year University	1.5	228	220	190	212.67	222.22	47,259
Nine or More CTE Units	1	490	491	544	508.33	148.15	75,309
Regional Living Wage	1	463	481	315	419.67	148.15	62,173
Promise Grant Recipients Subtotal		1,762	1,756	1,674	1,730.67		\$443,558
Total Headcounts		5,810	5,694	5,438	5,647.33		\$3,612,075
Total Student Success Allocation							\$3,612,075

**California Community Colleges
2021-22 Recalculation
North Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 157,087,788
II. Supplemental Allocation		36,561,511
III. Student Success Allocation		21,582,569
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 215,231,868
	2020-21 SCFF Calculated Revenue + COLA (B)	217,140,363
	Hold Harmless Revenue (C)	225,162,423
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	9,930,555
	2021-22 TCR (Max of A, B, or C)	\$ 225,162,423
Revenue Sources		
Property Tax & ERAF		\$ 118,643,592
Less Property Tax Excess		-
Student Enrollment Fees		9,465,994
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 33,735.67 x Rate: \$2,000.40
State General Fund Allocation		67,484,680
		29,568,157
State General Fund Allocation		
General Fund Allocation	\$ 27,299,175	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,268,982	
	Subtotal State General Fund Allocation	\$29,568,157
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$29,568,157
	Available Revenue	\$ 225,162,423
	2021-22 TCR (Max of A, B, or C)	225,162,423
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	28,083.98	28,083.98	-	-	-	28,083.98	28,083.98	-	28,083.98
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	-	-	504.03	504.03	-	504.03
CDCP	2,630.20	2,630.20	-	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,517.46	2,517.46	-	-	-	2,517.46	2,517.46	-	2,517.46
Total FTES=>>>	33,735.67	33,735.67	-	-	-	33,735.67	33,735.67	-	33,735.67
Total Values=>>>		\$145,752,826	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$118,296,922	\$ -	\$4,212.26	\$118,296,922
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,977,292	-	\$5,906.97	2,977,292
CDCP	15,536,521	-	\$5,906.97	15,536,521
Noncredit	8,942,091	-	\$3,552.03	8,942,091
Total	\$145,752,826	\$0		\$145,752,826

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
28,083.98	28,083.98	-	\$ -
-	-	-	-
504.03	504.03	-	-
2,630.20	2,630.20	-	-
2,517.46	2,517.46	-	-
33,735.67	33,735.67	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	28,083.98	22,820.25	5,263.73	-	28,083.98	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	504.03	452.76	51.27	-	504.03	
CDCP	2,630.20	1,042.55	1,587.65	-	2,630.20	
Noncredit	2,517.46	1,756.29	761.17	-	2,517.46	
Total	33,735.67	26,071.85	7,663.82	-	33,735.67	

California Community Colleges
 2021-22 Recalculation
 North Orange County CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	28,083.98	34.01
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	504.03	0.61
CDCP	0.12%	2,630.20	3.18
Noncredit	0.12%	2,517.46	3.05
Total		33,735.67	40.85
Total Growth FTES Value =>>> \$			176,496

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$9,918,092	\$1,416,870
							Total Basic Allocation	\$11,334,962
							Total FTES Allocation	145,752,826
							Total Base Allocation	\$157,087,788

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,365	\$996.06	\$1,359,627
Pell Grant Recipients	1	12,233	996.06	12,184,846
Promise Grant Recipients	1	23,108	996.06	23,017,038
		Totals		\$36,561,511

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,601	1,866	2,017	1,828.00	\$ 2,349.37	\$4,294,640
Associate Degrees	3	1,450	1,374	1,241	1,355.00	1,762.02	2,387,542
Baccalaureate Degrees	3	9	2	7	6.00	1,762.02	10,572
Credit Certificates	2	504	750	734	662.67	1,174.68	778,423
Transfer Level Math and English	2	1,236	1,767	1,692	1,565.00	1,174.68	1,838,378
Transfer to a Four Year University	1.5	2,040	2,032	2,126	2,066.00	881.01	1,820,171
Nine or More CTE Units	1	4,735	4,875	4,965	4,858.33	587.34	2,853,500
Regional Living Wage	1	3,736	3,742	2,804	3,427.33	587.34	2,013,014
All Students Subtotal		15,311	16,408	15,586	15,768.33		\$15,996,240
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	834	992	1,123	983.00	\$ 888.89	\$873,781
Associate Degrees	4.5	761	706	634	700.33	666.67	466,891
Baccalaureate Degrees	4.5	4	1	6	3.67	666.67	2,444
Credit Certificates	3	215	381	371	322.33	444.45	143,260
Transfer Level Math and English	3	496	857	739	697.33	444.45	309,927
Transfer to a Four Year University	2.25	1,011	977	1,087	1,025.00	333.33	341,668
Nine or More CTE Units	1.5	2,087	2,266	2,296	2,216.33	222.22	492,520
Regional Living Wage	1.5	799	843	623	755.00	222.22	167,778
Pell Grant Recipients Subtotal		6,207	7,023	6,879	6,703.00		\$2,798,269
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,188	1,402	1,579	1,389.67	\$ 592.59	\$823,509
Associate Degrees	3	1,104	1,040	937	1,027.00	444.45	456,446
Baccalaureate Degrees	3	9	2	7	6.00	444.45	2,667
Credit Certificates	2	354	545	538	479.00	296.30	141,926
Transfer Level Math and English	2	753	1,231	1,117	1,033.67	296.30	306,273
Transfer to a Four Year University	1.5	1,447	1,383	1,498	1,442.67	222.22	320,594
Nine or More CTE Units	1	3,269	3,490	3,575	3,444.67	148.15	510,323
Regional Living Wage	1	1,662	1,714	1,207	1,527.67	148.15	226,322
Promise Grant Recipients Subtotal		9,786	10,807	10,458	10,350.33		\$2,788,060
Total Headcounts		31,304	34,238	32,923	32,821.67		\$21,582,569

California Community Colleges

2021-22 Recalculation

Ohlone CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 38,142,946
II. Supplemental Allocation		4,703,411
III. Student Success Allocation		4,981,235
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 47,827,592
	2020-21 SCFF Calculated Revenue + COLA (B)	47,852,707
	Hold Harmless Revenue (C)	54,340,936
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	6,513,344
	2021-22 TCR (Max of A, B, or C)	\$ 54,340,936
Revenue Sources		
Property Tax & ERAF		\$ 27,198,609
Less Property Tax Excess		-
Student Enrollment Fees		3,489,822
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,480.29 x Rate: \$2,000.40
State General Fund Allocation		14,963,532
		8,688,973
State General Fund Allocation		
General Fund Allocation		\$ 8,227,630
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		461,343
	Subtotal State General Fund Allocation	\$8,688,973
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$8,688,973
	Available Revenue	\$ 54,340,936
	2021-22 TCR (Max of A, B, or C)	54,340,936
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	6,704.45	7,244.83	-	(540.38)	-	6,704.45	6,884.58	-	6,884.58
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	572.00	508.89	-	63.11	-	572.00	572.00	-	572.00
CDCP	5.46	72.40	-	(66.94)	-	5.46	5.46	-	5.46
Noncredit	18.25	4.70	-	13.55	-	18.25	18.25	-	18.25
Total FTES=>>>	7,300.16	7,830.82	-	(530.66)	-	7,300.16	7,480.29	-	7,480.29
Total Values=>>>		\$33,967,441	\$0	(\$2,250,713)	\$0				
	Change from PY to CY=>>>	(\$2,250,713)							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$28,999,601	\$ -	\$4,212.26	\$28,999,601
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	3,378,789	-	\$5,906.97	3,378,789
CDCP	32,252	-	\$5,906.97	32,252
Noncredit	64,825	-	\$3,552.03	64,825
Total	\$32,475,467	\$0		\$32,475,467

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
6,704.45	6,704.45	-	\$ -
-	-	-	-
572.00	572.00	-	-
5.46	5.46	0.00	-
18.25	18.25	-	-
7,300.16	7,300.16	0.00	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	6,704.45	5,034.00	1,670.45	-	6,704.45	
Incarcerated Credit	-	0.94	(0.94)	-	-	
Special Admit Credit	572.00	321.04	250.96	-	572.00	
CDCP	5.46	64.62	(59.16)	-	5.46	
Noncredit	18.25	5.65	12.60	-	18.25	
Total	7,300.16	5,426.25	1,873.91	-	7,300.16	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	67.93	-	\$ 286,139
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	0.02	-	118
CDCP	-	(2.89)	-	(17,071)
Noncredit	-	(18.11)	-	(64,327)
Total	-	46.95	-	\$ 204,859

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	7,244.83	8.77
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	508.89	0.62
CDCP	0.12%	72.40	0.09
Noncredit	0.12%	4.70	0.01
Total		7,830.82	9.48
Total Growth FTES Value =>>> \$			41,132

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	1	1,416,870	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$5,667,479
							Total FTES Allocation	32,475,467
							Total Base Allocation	\$38,142,946

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	70	\$996.06	\$69,724
Pell Grant Recipients	1	1,311	996.06	1,305,839
Promise Grant Recipients	1	3,341	996.06	3,327,848
		Totals	4,722	\$4,703,411

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	311	291	395	332.33	\$ 2,349.37	\$780,772
Associate Degrees	3	390	342	364	365.33	1,762.02	643,726
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	18	207	256	160.33	1,174.68	188,341
Transfer Level Math and English	2	547	606	703	618.67	1,174.68	726,737
Transfer to a Four Year University	1.5	649	653	530	610.67	881.01	538,005
Nine or More CTE Units	1	997	856	1,025	959.33	587.34	563,456
Regional Living Wage	1	1,064	1,176	1,020	1,086.67	587.34	638,244
All Students Subtotal		3,976	4,131	4,293	4,133.33		\$4,079,281
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	131	121	144	132.00	\$ 888.89	\$117,334
Associate Degrees	4.5	122	136	126	128.00	666.67	85,334
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	7	57	71	45.00	444.45	20,000
Transfer Level Math and English	3	105	148	158	137.00	444.45	60,889
Transfer to a Four Year University	2.25	192	177	177	182.00	333.33	60,667
Nine or More CTE Units	1.5	230	229	274	244.33	222.22	54,296
Regional Living Wage	1.5	131	133	116	126.67	222.22	28,148
Pell Grant Recipients Subtotal		918	1,001	1,066	995.00		\$426,668
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	176	173	231	193.33	\$ 592.59	\$114,568
Associate Degrees	3	210	213	226	216.33	444.45	96,149
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	9	83	111	67.67	296.30	20,049
Transfer Level Math and English	2	180	254	317	250.33	296.30	74,173
Transfer to a Four Year University	1.5	319	303	259	293.67	222.22	65,260
Nine or More CTE Units	1	412	403	493	436.00	148.15	64,593
Regional Living Wage	1	297	276	247	273.33	148.15	40,494
Promise Grant Recipients Subtotal		1,603	1,705	1,884	1,730.67		\$475,286
Total Headcounts		6,497	6,837	7,243	6,859.00		\$4,981,235
Total Student Success Allocation							\$4,981,235

California Community Colleges

2021-22 Recalculation

Palo Verde CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	16,582,742
II. Supplemental Allocation			2,962,293
III. Student Success Allocation			1,112,114
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 20,657,149
		2020-21 SCFF Calculated Revenue + COLA (B)	21,142,991
		Hold Harmless Revenue (C)	18,539,274
		Stability Protection Adjustment	485,842
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 21,142,991
Revenue Sources			
Property Tax & ERAF		\$	1,882,387
Less Property Tax Excess			-
Student Enrollment Fees			716,699
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,138.50	x Rate: \$2,000.40
State General Fund Allocation			4,277,855
			14,266,050
State General Fund Allocation			
General Fund Allocation		\$	14,134,750
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			131,300
	Subtotal State General Fund Allocation	\$14,266,050	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$14,266,050	
		Available Revenue	\$ 21,142,991
		2021-22 TCR (Max of A, B, or C)	21,142,991
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,058.17	1,058.17	-	-	-	1,058.17	1,058.17	-	1,058.17
Incarcerated Credit	1,005.35	1,005.35	-	-	-	1,005.35	1,005.35	-	1,005.35
Special Admit Credit	53.76	53.76	-	-	-	53.76	53.76	-	53.76
CDCP	6.05	6.05	-	-	-	6.05	6.05	-	6.05
Noncredit	15.17	15.17	-	-	-	15.17	15.17	-	15.17
Total FTES=>>>	2,138.50	2,138.50	-	-	-	2,138.50	2,138.50	-	2,138.50
Total Values=>>>		\$10,803,067	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,114,617							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$4,457,283	\$ -	\$4,212.26	\$4,457,283
Incarcerated Credit	5,938,604	-	\$5,906.97	5,938,604
Special Admit Credit	317,559	-	\$5,906.97	317,559
CDCP	35,737	-	\$5,906.97	35,737
Noncredit	53,884	-	\$3,552.03	53,884
Total	\$10,803,067	\$0		\$10,803,067

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
1,058.17	1,058.17	-	\$ -
1,194.05	1,005.35	188.70	1,114,617
53.76	53.76	-	-
6.05	6.05	-	-
15.17	15.17	-	-
2,327.20	2,138.50	188.70	\$ 1,114,617

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	1,058.17	1,159.94	(101.77)	-	1,058.17	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	1,194.05	987.07	206.98	-	1,194.05	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	53.76	114.84	(61.08)	-	53.76	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	6.05	7.53	(1.48)	-	6.05	21-22 App#2: FTES that will be funded not including growth
Noncredit	15.17	8.13	7.04	-	15.17	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	2,327.20	2,277.51	49.69	-	2,327.20	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.60%	1,058.17	27.51
Incarcerated Credit	2.60%	1,005.35	26.14
Special Admit Credit	2.60%	53.76	1.40
CDCP	2.60%	6.05	0.16
Noncredit	2.60%	15.17	0.39
Total		2,138.50	55.60
Total Growth FTES Value =>>> \$			280,898

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	1	177,110
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal			\$177,110
Subtotal			\$5,602,565	Total Basic Allocation			\$5,779,675
Total FTES Allocation				Total FTES Allocation			10,803,067
Total Base Allocation				Total Base Allocation			\$16,582,742

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	16	\$996.06	\$15,937
Pell Grant Recipients	1	126	996.06	125,504
Promise Grant Recipients	1	2,832	996.06	2,820,852
Totals		2,974		\$2,962,293

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	16	16	18	16.67	\$ 2,349.37	\$39,156
Associate Degrees	3	119	109	133	120.33	1,762.02	212,030
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	28	56	3	29.00	1,174.68	34,066
Transfer Level Math and English	2	8	10	3	7.00	1,174.68	8,223
Transfer to a Four Year University	1.5	13	10	21	14.67	881.01	12,922
Nine or More CTE Units	1	467	560	440	489.00	587.34	287,210
Regional Living Wage	1	480	575	573	542.67	587.34	318,731
All Students Subtotal		1,131	1,336	1,191	1,219.33		\$912,338
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	4	8	4	5.33	\$ 888.89	\$4,741
Associate Degrees	4.5	21	21	19	20.33	666.67	13,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	8	28	2	12.67	444.45	5,630
Transfer Level Math and English	3	3	6	1	3.33	444.45	1,481
Transfer to a Four Year University	2.25	6	6	8	6.67	333.33	2,222
Nine or More CTE Units	1.5	86	77	41	68.00	222.22	15,111
Regional Living Wage	1.5	48	47	56	50.33	222.22	11,185
Pell Grant Recipients Subtotal		176	193	131	166.67		\$53,926
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	15	14	18	15.67	\$ 592.59	\$9,284
Associate Degrees	3	110	103	133	115.33	444.45	51,259
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	15	37	3	18.33	296.30	5,432
Transfer Level Math and English	2	4	8	3	5.00	296.30	1,481
Transfer to a Four Year University	1.5	12	9	12	11.00	222.22	2,444
Nine or More CTE Units	1	323	384	297	334.67	148.15	49,580
Regional Living Wage	1	179	157	198	178.00	148.15	26,370
Promise Grant Recipients Subtotal		658	712	664	678.00		\$145,850
Total Headcounts		1,965	2,241	1,986	2,064.00		
Total Student Success Allocation							\$1,112,114

California Community Colleges

2021-22 Recalculation

Palomar CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 86,210,902
II. Supplemental Allocation		15,980,844
III. Student Success Allocation		11,417,501
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 113,609,247
	2020-21 SCFF Calculated Revenue + COLA (B)	115,971,027
	Hold Harmless Revenue (C)	120,961,505
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	7,352,258
	2021-22 TCR (Max of A, B, or C)	\$ 120,961,505
Revenue Sources		
Property Tax & ERAF		\$ 92,219,063
Less Property Tax Excess		-
Student Enrollment Fees		6,657,702
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	21,007,914
State General Fund Allocation	Funded FTES: 18,459.60 x Rate: \$1,138.05	1,076,826
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,076,826
	Subtotal State General Fund Allocation	\$1,076,826
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$1,076,826
	Available Revenue	\$ 120,961,505
	2021-22 TCR (Max of A, B, or C)	120,961,505
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	17,024.57	17,024.57	-	-	-	17,024.57	17,024.57	-	17,024.57
Incarcerated Credit	12.48	12.48	-	-	-	12.48	12.48	-	12.48
Special Admit Credit	608.19	608.19	-	-	-	608.19	608.19	-	608.19
CDCP	363.40	363.40	-	-	-	363.40	363.40	-	363.40
Noncredit	450.96	450.96	-	-	-	450.96	450.96	-	450.96
Total FTES=>>>	18,459.60	18,459.60	-	-	-	18,459.60	18,459.60	-	18,459.60
Total Values=>>>		\$79,126,550	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$71,711,852	\$ -	\$4,212.26	\$71,711,852
Incarcerated Credit	73,719	-	\$5,906.97	73,719
Special Admit Credit	3,592,562	-	\$5,906.97	3,592,562
CDCP	2,146,594	-	\$5,906.97	2,146,594
Noncredit	1,601,823	-	\$3,552.03	1,601,823
Total	\$79,126,550	\$0		\$79,126,550

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
17,024.57	17,024.57	-	\$ -
12.48	12.48	-	-
608.19	608.19	-	-
363.40	363.40	-	-
450.96	450.96	-	-
18,459.60	18,459.60	-	\$ -

Total Value=>>> \$79,126,550

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	17,024.57	12,471.21	4,553.36	-	17,024.57	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	12.48	3.84	8.64	-	12.48	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	608.19	521.57	86.62	-	608.19	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	363.40	341.30	22.10	-	363.40	21-22 App#2: FTES that will be funded not including growth
Noncredit	450.96	132.43	318.53	-	450.96	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	18,459.60	13,470.35	4,989.25	-	18,459.60	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	901.31	-	-	\$ 3,796,548
Incarcerated Credit	(10.96)	-	-	(64,740)
Special Admit Credit	(85.75)	-	-	(506,523)
CDCP	58.84	-	-	347,566
Noncredit	(174.10)	-	-	(618,408)
Total	689.34	-	-	\$ 2,954,443

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	17,024.57	20.62
Incarcerated Credit	0.12%	12.48	0.02
Special Admit Credit	0.12%	608.19	0.74
CDCP	0.12%	363.40	0.44
Noncredit	0.12%	450.96	0.55
Total		18,459.60	22.35
Total Growth FTES Value =>>> \$			95,816

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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	79,126,550
							Total Base Allocation	\$86,210,902

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	480	\$996.06	\$478,111
Pell Grant Recipients	1	4,583	996.06	4,564,959
Promise Grant Recipients	1	10,981	996.06	10,937,774
		Totals		\$15,980,844

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	599	705	679	661.00	\$ 2,349.37	\$1,552,930
Associate Degrees	3	961	930	861	917.33	1,762.02	1,616,363
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	515	485	580	526.67	1,174.68	618,666
Transfer Level Math and English	2	535	606	617	586.00	1,174.68	688,364
Transfer to a Four Year University	1.5	1,153	1,205	1,195	1,184.33	881.01	1,043,412
Nine or More CTE Units	1	3,339	3,298	3,378	3,338.33	587.34	1,960,741
Regional Living Wage	1	2,676	2,817	2,559	2,684.00	587.34	1,576,424
All Students Subtotal		9,778	10,046	9,869	9,897.67		\$9,056,900
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	239	295	295	276.33	\$ 888.89	\$245,631
Associate Degrees	4.5	402	391	374	389.00	666.67	259,334
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	136	127	129	130.67	444.45	58,074
Transfer Level Math and English	3	146	161	145	150.67	444.45	66,963
Transfer to a Four Year University	2.25	391	376	421	396.00	333.33	132,000
Nine or More CTE Units	1.5	1,004	1,029	965	999.33	222.22	222,075
Regional Living Wage	1.5	469	547	501	505.67	222.22	112,371
Pell Grant Recipients Subtotal		2,787	2,926	2,830	2,847.67		\$1,096,448
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	399	462	446	435.67	\$ 592.59	\$258,174
Associate Degrees	3	647	614	591	617.33	444.45	274,371
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	262	248	250	253.33	296.30	75,062
Transfer Level Math and English	2	263	286	294	281.00	296.30	83,260
Transfer to a Four Year University	1.5	645	679	690	671.33	222.22	149,186
Nine or More CTE Units	1	1,800	1,704	1,629	1,711.00	148.15	253,482
Regional Living Wage	1	1,125	1,265	1,065	1,151.67	148.15	170,618
Promise Grant Recipients Subtotal		5,141	5,258	4,965	5,121.33		\$1,264,153
Total Headcounts		17,706	18,230	17,664	17,866.67		\$11,417,501

California Community Colleges

2021-22 Recalculation

Pasadena Area CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 111,016,883
II. Supplemental Allocation		27,748,340
III. Student Success Allocation		19,177,642
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 157,942,865
	2020-21 SCFF Calculated Revenue + COLA (B)	158,439,450
	Hold Harmless Revenue (C)	149,841,178
	Stability Protection Adjustment	496,585
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 158,439,450
Revenue Sources		
Property Tax & ERAF		\$ 42,821,089
Less Property Tax Excess		-
Student Enrollment Fees		7,700,938
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	47,771,723
State General Fund Allocation	Funded FTES: 23,881.14 x Rate: \$2,000.40	60,145,700
State General Fund Allocation		
General Fund Allocation	\$ 58,615,840	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,529,860	
	Subtotal State General Fund Allocation	\$60,145,700
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$60,145,700
	Available Revenue	\$ 158,439,450
	2021-22 TCR (Max of A, B, or C)	158,439,450
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	22,499.09	22,499.09	-	-	-	22,499.09	22,499.09	-	22,499.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	-	-	329.61	329.61	-	329.61
CDCP	874.09	874.09	-	-	-	874.09	874.09	-	874.09
Noncredit	178.35	178.35	-	-	-	178.35	178.35	-	178.35
Total FTES=>>>	23,881.14	23,881.14	-	-	-	23,881.14	23,881.14	-	23,881.14
Total Values=>>>		\$102,515,661	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$94,771,934	\$ -	\$4,212.26	\$94,771,934
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	1,946,997	-	\$5,906.97	1,946,997
CDCP	5,163,226	-	\$5,906.97	5,163,226
Noncredit	633,504	-	\$3,552.03	633,504
Total	\$102,515,661	\$0		\$102,515,661

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
22,499.09	22,499.09	-	\$ -
-	-	-	-
329.61	329.61	-	-
874.09	874.09	-	-
178.35	178.35	-	-
23,881.14	23,881.14	-	\$ -

Total Value=>>> \$102,515,661

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	22,499.09	13,735.21	8,763.88	-	22,499.09	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	0.10	(0.10)	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	329.61	350.34	(20.73)	-	329.61	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	874.09	479.83	394.26	-	874.09	21-22 App#2: FTES that will be funded not including growth
Noncredit	178.35	45.69	132.66	-	178.35	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	23,881.14	14,611.17	9,269.97	-	23,881.14	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2021-22 Recalculation
Pasadena Area CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	95.97	-	-	\$ 404,251
Incarcerated Credit	-	-	-	-
Special Admit Credit	(122.70)	-	-	(724,786)
CDCP	159.72	-	-	943,462
Noncredit	(25.58)	-	-	(90,861)
Total	107.41	-	-	\$ 532,066

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	22,499.09	27.24
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	329.61	0.40
CDCP	0.12%	874.09	1.06
Noncredit	0.12%	178.35	0.22
Total		23,881.14	28.92
Total Growth FTES Value =>>> \$			124,140

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$8,501,222
							Total FTES Allocation	102,515,661
							Total Base Allocation	\$111,016,883

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,025	\$996.06	\$1,020,965
Pell Grant Recipients	1	9,210	996.06	9,173,746
Promise Grant Recipients	1	17,623	996.06	17,553,629
		Totals		\$27,748,340

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,369	1,760	1,938	1,689.00	\$ 2,349.37	\$3,968,078
Associate Degrees	3	1,666	1,724	1,706	1,698.67	1,762.02	2,993,091
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	278	225	321	274.67	1,174.68	322,646
Transfer Level Math and English	2	1,393	1,867	1,746	1,668.67	1,174.68	1,960,154
Transfer to a Four Year University	1.5	1,818	1,927	1,990	1,911.67	881.01	1,684,201
Nine or More CTE Units	1	2,882	2,988	3,064	2,978.00	587.34	1,749,102
Regional Living Wage	1	2,504	2,492	1,927	2,307.67	587.34	1,355,388
All Students Subtotal		11,910	12,983	12,692	12,528.33		\$14,032,660
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	820	1,014	1,167	1,000.33	\$ 888.89	\$889,188
Associate Degrees	4.5	894	950	985	943.00	666.67	628,669
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	118	103	127	116.00	444.45	51,556
Transfer Level Math and English	3	561	808	728	699.00	444.45	310,668
Transfer to a Four Year University	2.25	967	1,045	1,060	1,024.00	333.33	341,335
Nine or More CTE Units	1.5	1,358	1,471	1,437	1,422.00	222.22	316,001
Regional Living Wage	1.5	750	773	539	687.33	222.22	152,741
Pell Grant Recipients Subtotal		5,468	6,164	6,043	5,891.67		\$2,690,158
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,045	1,337	1,474	1,285.33	\$ 592.59	\$761,682
Associate Degrees	3	1,236	1,252	1,276	1,254.67	444.45	557,632
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	195	150	216	187.00	296.30	55,408
Transfer Level Math and English	2	781	1,133	1,036	983.33	296.30	291,359
Transfer to a Four Year University	1.5	1,286	1,367	1,373	1,342.00	222.22	298,223
Nine or More CTE Units	1	2,009	2,110	2,081	2,066.67	148.15	306,174
Regional Living Wage	1	1,371	1,390	972	1,244.33	148.15	184,346
Promise Grant Recipients Subtotal		7,923	8,739	8,428	8,363.33		\$2,454,824
Total Headcounts		25,301	27,886	27,163	26,783.33		\$19,177,642

California Community Colleges

2021-22 Recalculation

Peralta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	83,199,490
II. Supplemental Allocation			15,219,852
III. Student Success Allocation			10,659,558
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	109,078,900
	2020-21 SCFF Calculated Revenue + COLA (B)		113,311,641
	Hold Harmless Revenue (C)		127,788,142
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		18,709,242
	2021-22 TCR (Max of A, B, or C)	\$	127,788,142
Revenue Sources			
Property Tax & ERAF		\$	57,463,815
Less Property Tax Excess			-
Student Enrollment Fees			5,193,304
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,523.71	x Rate: \$2,000.40
State General Fund Allocation			31,053,559
			34,077,464
State General Fund Allocation			
General Fund Allocation		\$	32,805,408
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,272,056
	Subtotal State General Fund Allocation	\$	\$34,077,464
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$34,077,464
		\$	127,788,142
	2021-22 TCR (Max of A, B, or C)	\$	127,788,142
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,964.43	14,964.43	-	-	-	14,964.43	14,964.43	-	14,964.43
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	457.86	457.86	-	-	-	457.86	457.86	-	457.86
CDCP	41.71	41.71	-	-	-	41.71	41.71	-	41.71
Noncredit	59.71	59.71	-	-	-	59.71	59.71	-	59.71
Total FTES=>>>	15,523.71	15,523.71	-	-	-	15,523.71	15,523.71	-	15,523.71
Total Values=>>>		\$66,197,054	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	14,964.43	10,363.99	4,600.44	-	14,964.43	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	4.65	(4.65)	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	457.86	1,245.70	(787.84)	-	457.86	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	41.71	90.84	(49.13)	-	41.71	21-22 App#2: FTES that will be funded not including growth
Noncredit	59.71	70.42	(10.71)	-	59.71	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	15,523.71	11,775.60	3,748.11	-	15,523.71	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	3,492.39	227.71	-	\$ 15,670,015
Incarcerated Credit	-	-	-	-
Special Admit Credit	(1,217.08)	759.22	-	(2,704,567)
CDCP	(72.23)	30.52	-	(246,380)
Noncredit	47.84	9.76	-	204,597
Total	2,250.92	1,027.21	-	\$ 12,923,665

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	14,964.43	18.12
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	457.86	0.55
CDCP	0.12%	41.71	0.05
Noncredit	0.12%	59.71	0.07
Total		15,523.71	18.80
Total Growth FTES Value =>>> \$			80,159

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	4	17,002,436	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$17,002,436
				Total FTES Allocation			66,197,054
				Total Base Allocation			\$83,199,490

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	641	\$996.06	\$638,477
Pell Grant Recipients	1	4,608	996.06	4,589,861
Promise Grant Recipients	1	10,031	996.06	9,991,514
		Totals		\$15,219,852

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	569	606	601	592.00	\$ 2,349.37	\$1,390,824
Associate Degrees	3	861	855	732	816.00	1,762.02	1,437,812
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	321	425	249	331.67	1,174.68	389,603
Transfer Level Math and English	2	465	656	498	539.67	1,174.68	633,937
Transfer to a Four Year University	1.5	1,090	1,157	1,070	1,105.67	881.01	974,106
Nine or More CTE Units	1	2,739	2,528	2,318	2,528.33	587.34	1,484,995
Regional Living Wage	1	2,863	2,947	2,865	2,891.67	587.34	1,698,395
All Students Subtotal		8,908	9,174	8,333	8,805.00		\$8,009,672
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	337	343	346	342.00	\$ 888.89	\$304,001
Associate Degrees	4.5	542	508	419	489.67	666.67	326,446
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	157	189	128	158.00	444.45	70,222
Transfer Level Math and English	3	192	263	163	206.00	444.45	91,556
Transfer to a Four Year University	2.25	508	561	505	524.67	333.33	174,890
Nine or More CTE Units	1.5	1,184	1,127	975	1,095.33	222.22	243,408
Regional Living Wage	1.5	619	670	661	650.00	222.22	144,445
Pell Grant Recipients Subtotal		3,539	3,661	3,197	3,465.67		\$1,354,968
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	429	468	480	459.00	\$ 592.59	\$272,001
Associate Degrees	3	688	638	564	630.00	444.45	280,001
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	217	270	179	222.00	296.30	65,778
Transfer Level Math and English	2	288	377	280	315.00	296.30	93,334
Transfer to a Four Year University	1.5	695	751	712	719.33	222.22	159,852
Nine or More CTE Units	1	1,730	1,623	1,443	1,598.67	148.15	236,840
Regional Living Wage	1	1,268	1,316	1,205	1,263.00	148.15	187,112
Promise Grant Recipients Subtotal		5,315	5,443	4,863	5,207.00		\$1,294,918
Total Headcounts		17,762	18,278	16,393	17,477.67		\$10,659,558

California Community Colleges

2021-22 Recalculation

Rancho Santiago CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 137,660,994
II. Supplemental Allocation		21,494,056
III. Student Success Allocation		18,641,353
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 177,796,403
	2020-21 SCFF Calculated Revenue + COLA (B)	181,143,412
	Hold Harmless Revenue (C)	183,702,418
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	5,906,015
	2021-22 TCR (Max of A, B, or C)	\$ 183,702,418
Revenue Sources		
Property Tax & ERAF		\$ 94,368,413
Less Property Tax Excess		-
Student Enrollment Fees		8,327,798
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	54,427,253
State General Fund Allocation	Funded FTES: 27,208.25 x Rate: \$2,000.40	26,578,954
State General Fund Allocation		
General Fund Allocation	\$ 24,710,032	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,868,922	
	Subtotal State General Fund Allocation	\$26,578,954
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$26,578,954
	Available Revenue	\$ 183,702,418
	2021-22 TCR (Max of A, B, or C)	183,702,418
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	21,522.80	18,186.72	160.14	-	-	18,346.86	19,352.13	-	19,352.13
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	425.86	643.04	297.68	-	-	940.72	940.72	-	940.72
CDCP	5,035.22	5,341.22	294.81	-	-	5,636.03	5,636.03	-	5,636.03
Noncredit	1,214.59	1,162.76	116.61	-	-	1,279.37	1,279.37	-	1,279.37
Total FTES=>>>	28,198.47	25,333.74	869.24	-	-	26,202.98	27,208.25	-	27,208.25
Total Values=>>>		\$116,086,146	\$4,588,576	\$0	\$0				
	Change from PY to CY=>>>	\$4,588,577							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$81,516,117	\$ -	\$4,212.26	\$81,516,117
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	5,556,808	-	\$5,906.97	5,556,808
CDCP	33,291,878	-	\$5,906.97	33,291,878
Noncredit	4,544,360	-	\$3,552.03	4,544,360
Total	\$124,909,163	\$0		\$124,909,163

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
18,346.86	18,346.86	-	\$ -
-	-	-	-
940.72	940.72	-	-
5,636.03	5,636.03	-	-
1,279.37	1,279.37	-	-
26,202.98	26,202.98	-	\$ -

Total Value=>>> \$120,674,723

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t		u	n = s + t + u 2021-22 Applied #0	Definitions: 20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
			Emergency Conditions Allowance (ECA)	COVID-19	Other		
Credit	21,522.80	18,346.86	-	-	-	18,346.86	
Incarcerated Credit	-	-	-	-	-	-	
Special Admit Credit	425.86	940.72	-	-	-	940.72	
CDCP	5,035.22	5,636.03	-	-	-	5,636.03	
Noncredit	1,214.59	1,279.37	-	-	-	1,279.37	
Total	28,198.47	26,202.98	-	-	-	26,202.98	

California Community Colleges
2021-22 Recalculation
Rancho Santiago CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,294.87	-	3,336.08	\$ 19,506,761
Incarcerated Credit	-	-	-	-
Special Admit Credit	58.41	-	(217.18)	(937,850)
CDCP	(53.51)	-	(306.00)	(2,123,616)
Noncredit	(122.31)	-	51.83	(250,347)
Total	1,177.46	-	2,864.73	\$ 16,194,948

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	18,186.72	22.02
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	643.04	0.78
CDCP	0.12%	5,341.22	6.47
Noncredit	0.12%	1,162.76	1.41
Total		25,333.74	30.68
Total Growth FTES Value =>>> \$			140,572

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	1	5,667,482	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			\$9,918,091	\$2,833,740				
							Total Basic Allocation	\$12,751,831
							Total FTES Allocation	124,909,163
							Total Base Allocation	\$137,660,994

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,760	\$996.06	\$1,753,072
Pell Grant Recipients	1	5,365	996.06	5,343,881
Promise Grant Recipients	1	14,454	996.06	14,397,103
		Totals	21,579	\$21,494,056

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,203	1,299	1,220	1,240.67	\$ 2,349.37	\$2,914,779
Associate Degrees	3	1,404	1,425	1,255	1,361.33	1,762.02	2,398,702
Baccalaureate Degrees	3	23	11	16	16.67	1,762.02	29,367
Credit Certificates	2	477	524	583	528.00	1,174.68	620,232
Transfer Level Math and English	2	925	1,097	1,008	1,010.00	1,174.68	1,186,429
Transfer to a Four Year University	1.5	1,235	1,412	755	1,134.00	881.01	999,068
Nine or More CTE Units	1	4,271	4,104	4,762	4,379.00	587.34	2,571,968
Regional Living Wage	1	7,277	8,163	5,795	7,078.33	587.34	4,157,398
All Students Subtotal		16,815	18,035	15,394	16,748.00		\$14,877,943
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	566	624	583	591.00	\$ 888.89	\$525,335
Associate Degrees	4.5	561	618	532	570.33	666.67	380,224
Baccalaureate Degrees	4.5	12	4	3	6.33	666.67	4,222
Credit Certificates	3	162	177	194	177.67	444.45	78,963
Transfer Level Math and English	3	374	459	343	392.00	444.45	174,223
Transfer to a Four Year University	2.25	533	599	329	487.00	333.33	162,334
Nine or More CTE Units	1.5	1,195	1,310	1,395	1,300.00	222.22	288,890
Regional Living Wage	1.5	568	689	474	577.00	222.22	128,223
Pell Grant Recipients Subtotal		3,971	4,480	3,853	4,101.33		\$1,742,414
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	866	936	884	895.33	\$ 592.59	\$530,570
Associate Degrees	3	975	1,035	913	974.33	444.45	433,039
Baccalaureate Degrees	3	20	10	7	12.33	444.45	5,482
Credit Certificates	2	304	338	344	328.67	296.30	97,383
Transfer Level Math and English	2	592	711	600	634.33	296.30	187,951
Transfer to a Four Year University	1.5	803	904	475	727.33	222.22	161,630
Nine or More CTE Units	1	2,484	2,554	2,647	2,561.67	148.15	379,508
Regional Living Wage	1	1,482	1,866	1,217	1,521.67	148.15	225,433
Promise Grant Recipients Subtotal		7,526	8,354	7,087	7,655.67		\$2,020,996
Total Headcounts		28,312	30,869	26,334	28,505.00		\$18,641,353
Total Student Success Allocation							\$18,641,353

California Community Colleges

2021-22 Recalculation

Redwoods CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	22,992,465
II. Supplemental Allocation			4,824,932
III. Student Success Allocation			3,170,567
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	30,987,964
	2020-21 SCFF Calculated Revenue + COLA (B)		31,881,269
	Hold Harmless Revenue (C)		29,973,484
	Stability Protection Adjustment		893,305
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	31,881,269
Revenue Sources			
Property Tax & ERAF		\$	10,400,807
Less Property Tax Excess			-
Student Enrollment Fees			858,797
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,780.85	x Rate: \$2,000.40
State General Fund Allocation			7,563,195
			13,058,470
State General Fund Allocation			
General Fund Allocation		\$	12,825,182
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			233,288
	Subtotal State General Fund Allocation	\$	13,058,470
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	13,058,470
		\$	31,881,269
	2021-22 TCR (Max of A, B, or C)	\$	31,881,269
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	3,235.79	3,235.79	-	-	-	3,235.79	3,235.79	-	3,235.79
Incarcerated Credit	185.14	185.14	-	-	-	185.14	185.14	-	185.14
Special Admit Credit	222.86	222.86	-	-	-	222.86	222.86	-	222.86
CDCP	65.65	65.65	-	-	-	65.65	65.65	-	65.65
Noncredit	71.41	71.41	-	-	-	71.41	71.41	-	71.41
Total FTES=>>>	3,780.85	3,780.85	-	-	-	3,780.85	3,780.85	-	3,780.85
Total Values=>>>		\$16,681,465	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

Section Ib: 2021-22 FTES Modifications						Definitions:
variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Credit	3,235.79	2,135.82	1,099.97	-	3,235.79	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Incarcerated Credit	185.14	177.23	7.91	-	185.14	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	222.86	169.72	53.14	-	222.86	21-22 App#2: FTES that will be funded not including growth
CDCP	65.65	25.05	40.60	-	65.65	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	71.41	59.31	12.10	-	71.41	21-22 Adjustment: Alignment of FTES to available resources.
Total	3,780.85	2,567.13	1,213.72	-	3,780.85	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2021-22 Recalculation
Redwoods CCD
Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	3,235.79	3.92
Incarcerated Credit	0.12%	185.14	0.22
Special Admit Credit	0.12%	222.86	0.27
CDCP	0.12%	65.65	0.08
Noncredit	0.12%	71.41	0.09
Total		3,780.85	4.58
Total Growth FTES Value =>>> \$			20,200

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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal			\$708,435
Subtotal			\$5,602,565	Total Basic Allocation			\$6,311,000
Total FTES Allocation				Total FTES Allocation			16,681,465
Total Base Allocation				Total Base Allocation			\$22,992,465

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	169	\$996.06	\$168,335
Pell Grant Recipients	1	1,607	996.06	1,600,674
Promise Grant Recipients	1	3,068	996.06	3,055,923
		Totals	4,844	\$4,824,932

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	77	131	111	106.33	\$ 2,349.37	\$249,816
Associate Degrees	3	341	331	361	344.33	1,762.02	606,724
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	92	79	84	85.00	1,174.68	99,848
Transfer Level Math and English	2	143	172	98	137.67	1,174.68	161,715
Transfer to a Four Year University	1.5	241	217	250	236.00	881.01	207,919
Nine or More CTE Units	1	735	750	644	709.67	587.34	416,817
Regional Living Wage	1	897	948	823	889.33	587.34	522,342
All Students Subtotal		2,526	2,628	2,371	2,508.33		\$2,265,181
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	49	90	71	70.00	\$ 888.89	\$62,222
Associate Degrees	4.5	230	208	234	224.00	666.67	149,334
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	47	40	47	44.67	444.45	19,852
Transfer Level Math and English	3	73	84	45	67.33	444.45	29,926
Transfer to a Four Year University	2.25	142	122	150	138.00	333.33	46,000
Nine or More CTE Units	1.5	417	444	373	411.33	222.22	91,408
Regional Living Wage	1.5	373	370	340	361.00	222.22	80,223
Pell Grant Recipients Subtotal		1,331	1,358	1,260	1,316.33		\$478,965
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	61	107	93	87.00	\$ 592.59	\$51,556
Associate Degrees	3	284	268	304	285.33	444.45	126,815
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	65	56	67	62.67	296.30	18,568
Transfer Level Math and English	2	99	115	62	92.00	296.30	27,259
Transfer to a Four Year University	1.5	168	158	178	168.00	222.22	37,333
Nine or More CTE Units	1	576	601	509	562.00	148.15	83,260
Regional Living Wage	1	549	597	507	551.00	148.15	81,630
Promise Grant Recipients Subtotal		1,802	1,902	1,720	1,808.00		\$426,421
Total Headcounts		5,659	5,888	5,351	5,632.67		\$3,170,567
Total Student Success Allocation							\$3,170,567

California Community Colleges

2021-22 Recalculation

Rio Hondo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	61,257,389
II. Supplemental Allocation			14,343,316
III. Student Success Allocation			10,089,654
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	85,690,359
	2020-21 SCFF Calculated Revenue + COLA (B)		88,932,462
	Hold Harmless Revenue (C)		82,995,102
	Stability Protection Adjustment		3,242,103
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	88,932,462
Revenue Sources			
Property Tax & ERAF		\$	8,995,383
Less Property Tax Excess			-
Student Enrollment Fees			925,315
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,081.30	x Rate: \$2,000.40
State General Fund Allocation			26,167,773
			52,843,991
State General Fund Allocation			
General Fund Allocation		\$	52,010,779
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			833,212
	Subtotal State General Fund Allocation	\$	52,843,991
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	52,843,991
		Available Revenue	\$ 88,932,462
		2021-22 TCR (Max of A, B, or C)	88,932,462
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	12,374.79	12,374.79	-	-	-	12,374.79	12,374.79	-	12,374.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	-	-	373.36	373.36	-	373.36
CDCP	31.99	31.99	-	-	-	31.99	31.99	-	31.99
Noncredit	301.16	301.16	-	-	-	301.16	301.16	-	301.16
Total FTES=>>>	13,081.30	13,081.30	-	-	-	13,081.30	13,081.30	-	13,081.30
Total Values=>>>		\$55,589,907	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	12,374.79	10,862.56	1,512.23	-	12,374.79	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	373.36	456.65	(83.29)	-	373.36	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	31.99	73.01	(41.02)	-	31.99	21-22 App#2: FTES that will be funded not including growth
Noncredit	301.16	73.81	227.35	-	301.16	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	13,081.30	11,466.03	1,615.27	-	13,081.30	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	(35.15)	-	-	\$ (148,081)
Incarcerated Credit	-	-	-	-
Special Admit Credit	69.12	-	-	408,290
CDCP	4.50	-	-	26,581
Noncredit	151.67	-	-	538,736
Total	190.14	-	-	\$ 825,526

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	12,374.79	14.98
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	373.36	0.45
CDCP	0.12%	31.99	0.04
Noncredit	0.12%	301.16	0.36
Total		13,081.30	15.84
Total Growth FTES Value =>>> \$			67,316

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$5,667,482
							Total FTES Allocation	55,589,907
							Total Base Allocation	\$61,257,389

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	566	\$996.06	\$563,772
Pell Grant Recipients	1	4,340	996.06	4,322,916
Promise Grant Recipients	1	9,494	996.06	9,456,628
		Totals		\$14,343,316

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	672	784	747	734.33	\$ 2,349.37	\$1,725,217
Associate Degrees	3	647	559	541	582.33	1,762.02	1,026,085
Baccalaureate Degrees	3	10	10	6	8.67	1,762.02	15,271
Credit Certificates	2	150	276	238	221.33	1,174.68	259,996
Transfer Level Math and English	2	387	558	388	444.33	1,174.68	521,951
Transfer to a Four Year University	1.5	529	606	724	619.67	881.01	545,934
Nine or More CTE Units	1	2,194	2,178	2,154	2,175.33	587.34	1,277,663
Regional Living Wage	1	3,362	3,816	3,664	3,614.00	587.34	2,122,651
All Students Subtotal		7,951	8,787	8,462	8,400.00		\$7,494,768
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	453	521	514	496.00	\$ 888.89	\$440,891
Associate Degrees	4.5	383	340	277	333.33	666.67	222,223
Baccalaureate Degrees	4.5	5	4	3	4.00	666.67	2,667
Credit Certificates	3	66	99	79	81.33	444.45	36,148
Transfer Level Math and English	3	225	317	173	238.33	444.45	105,926
Transfer to a Four Year University	2.25	344	393	474	403.67	333.33	134,556
Nine or More CTE Units	1.5	1,110	1,081	1,010	1,067.00	222.22	237,112
Regional Living Wage	1.5	686	820	592	699.33	222.22	155,408
Pell Grant Recipients Subtotal		3,272	3,575	3,122	3,323.00		\$1,334,931
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	586	690	646	640.67	\$ 592.59	\$379,656
Associate Degrees	3	535	481	429	481.67	444.45	214,075
Baccalaureate Degrees	3	7	6	3	5.33	444.45	2,370
Credit Certificates	2	100	157	143	133.33	296.30	39,506
Transfer Level Math and English	2	316	438	267	340.33	296.30	100,840
Transfer to a Four Year University	1.5	430	502	626	519.33	222.22	115,408
Nine or More CTE Units	1	1,591	1,584	1,557	1,577.33	148.15	233,680
Regional Living Wage	1	1,172	1,330	1,030	1,177.33	148.15	174,420
Promise Grant Recipients Subtotal		4,737	5,188	4,701	4,875.33		\$1,259,955
Total Headcounts		15,960	17,550	16,285	16,598.33		\$10,089,654

California Community Colleges

2021-22 Recalculation

Riverside CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 145,480,663
II. Supplemental Allocation		39,765,847
III. Student Success Allocation		25,059,474
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 210,305,984
	2020-21 SCFF Calculated Revenue + COLA (B)	213,704,778
	Hold Harmless Revenue (C)	193,591,285
	Stability Protection Adjustment	3,398,794
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 213,704,778
Revenue Sources		
Property Tax & ERAF		\$ 60,882,052
Less Property Tax Excess		-
Student Enrollment Fees		9,993,417
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	61,128,273
State General Fund Allocation	Funded FTES: 30,558.09 x Rate: \$2,000.40	81,701,036
State General Fund Allocation		
General Fund Allocation	\$ 79,830,304	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,870,732	
	Subtotal State General Fund Allocation	\$81,701,036
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$81,701,036
	Available Revenue	\$ 213,704,778
	2021-22 TCR (Max of A, B, or C)	213,704,778
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	29,269.68	29,269.68	-	-	-	29,269.68	29,269.68	-	29,269.68
Incarcerated Credit	198.00	198.00	-	-	-	198.00	198.00	-	198.00
Special Admit Credit	960.45	960.45	-	-	-	960.45	960.45	-	960.45
CDCP	3.21	3.21	-	-	-	3.21	3.21	-	3.21
Noncredit	126.75	126.75	-	-	-	126.75	126.75	-	126.75
Total FTES=>>>	30,558.09	30,558.09	-	-	-	30,558.09	30,558.09	-	30,558.09
Total Values=>>>		\$130,603,529	\$0	\$0	\$0				
	Change from PY to CY=>>>	\$7,008,500							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue				
FTES Category	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value				
Credit	\$123,291,415	\$ -	\$4,212.26	\$123,291,415	30,933.52	29,269.68	1,663.84	\$ 7,008,500
Incarcerated Credit	1,169,581	-	\$5,906.97	1,169,581	198.00	198.00	-	-
Special Admit Credit	5,673,352	-	\$5,906.97	5,673,352	960.45	960.45	-	-
CDCP	18,961	-	\$5,906.97	18,961	3.21	3.21	-	-
Noncredit	450,220	-	\$3,552.03	450,220	126.75	126.75	-	-
Total	\$130,603,529	\$0		\$130,603,529	32,221.93	30,558.09	1,663.84	\$ 7,008,500

Total Value=>>> \$137,612,029

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	30,933.52	23,731.24	7,202.28	-	30,933.52	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	198.00	130.08	67.92	-	198.00	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	960.45	917.87	42.58	-	960.45	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	3.21	37.91	(34.70)	-	3.21	21-22 App#2: FTES that will be funded not including growth
Noncredit	126.75	104.89	21.86	-	126.75	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	32,221.93	24,921.99	7,299.94	-	32,221.93	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.76%	29,269.68	514.23
Incarcerated Credit	1.76%	198.00	3.48
Special Admit Credit	1.76%	960.45	16.87
CDCP	1.76%	3.21	0.06
Noncredit	1.76%	126.75	2.23
Total		30,558.09	536.87
Total Growth FTES Value =>>> \$			2,294,553

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$13,460,264	\$1,416,870
							Total Basic Allocation	\$14,877,134
							Total FTES Allocation	130,603,529
							Total Base Allocation	\$145,480,663

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,367	\$996.06	\$1,361,619
Pell Grant Recipients	1	13,014	996.06	12,962,772
Promise Grant Recipients	1	25,542	996.06	25,441,456
		Totals		\$39,765,847

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,061	1,491	1,833	1,461.67	\$ 2,349.37	\$3,433,989
Associate Degrees	3	2,642	2,517	2,500	2,553.00	1,762.02	4,498,447
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	686	627	481	598.00	1,174.68	702,460
Transfer Level Math and English	2	1,107	1,246	1,122	1,158.33	1,174.68	1,360,674
Transfer to a Four Year University	1.5	1,685	1,785	1,946	1,805.33	881.01	1,590,520
Nine or More CTE Units	1	5,194	5,066	4,852	5,037.33	587.34	2,958,634
Regional Living Wage	1	5,833	6,462	6,088	6,127.67	587.34	3,599,032
All Students Subtotal		18,208	19,194	18,822	18,741.33		\$18,143,756
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	627	931	1,123	893.67	\$ 888.89	\$794,373
Associate Degrees	4.5	1,569	1,497	1,441	1,502.33	666.67	1,001,559
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	289	271	235	265.00	444.45	117,778
Transfer Level Math and English	3	460	584	440	494.67	444.45	219,853
Transfer to a Four Year University	2.25	900	931	1,078	969.67	333.33	323,223
Nine or More CTE Units	1.5	2,605	2,518	2,389	2,504.00	222.22	556,447
Regional Living Wage	1.5	2,337	2,531	2,367	2,411.67	222.22	535,928
Pell Grant Recipients Subtotal		8,787	9,263	9,073	9,041.00		\$3,549,161
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	841	1,246	1,508	1,198.33	\$ 592.59	\$710,126
Associate Degrees	3	2,158	2,051	1,999	2,069.33	444.45	919,707
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	411	387	331	376.33	296.30	111,507
Transfer Level Math and English	2	683	880	740	767.67	296.30	227,458
Transfer to a Four Year University	1.5	1,217	1,275	1,447	1,313.00	222.22	291,779
Nine or More CTE Units	1	3,702	3,587	3,431	3,573.33	148.15	529,385
Regional Living Wage	1	3,738	4,135	3,803	3,892.00	148.15	576,595
Promise Grant Recipients Subtotal		12,750	13,561	13,259	13,190.00		\$3,366,557
Total Headcounts		39,745	42,018	41,154	40,972.33		\$25,059,474
Total Student Success Allocation							\$25,059,474

California Community Colleges

2021-22 Recalculation

San Bernardino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	72,596,631
II. Supplemental Allocation			19,508,901
III. Student Success Allocation			11,604,139
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 103,709,671
		2020-21 SCFF Calculated Revenue + COLA (B)	105,907,372
		Hold Harmless Revenue (C)	99,228,073
		Stability Protection Adjustment	2,197,701
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 105,907,372
Revenue Sources			
Property Tax & ERAF		\$	37,762,648
Less Property Tax Excess			-
Student Enrollment Fees			5,147,368
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,885.48	x Rate: \$2,000.40
State General Fund Allocation			29,776,854
			33,220,502
State General Fund Allocation			
General Fund Allocation		\$	32,220,409
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,000,093
	Subtotal State General Fund Allocation	\$33,220,502	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$33,220,502	
		Available Revenue	\$ 105,907,372
		2021-22 TCR (Max of A, B, or C)	105,907,372
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,671.07	13,096.15	1,549.92	-	-	14,646.07	14,137.76	-	14,137.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	427.84	(53.37)	-	-	374.47	374.47	-	374.47
CDCP	108.42	16.34	109.91	-	-	126.25	126.25	-	126.25
Noncredit	247.00	28.54	218.46	-	-	247.00	247.00	-	247.00
Total FTES=>>>	15,400.96	13,568.87	1,824.92	-	-	15,393.79	14,885.48	-	14,885.48
Total Values=>>>		\$57,889,474	\$7,638,626	\$0	\$0				
Change from PY to CY=>>>		\$7,976,987							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$59,551,886	\$ -	\$4,212.26	\$59,551,886
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,211,984	-	\$5,906.97	2,211,984
CDCP	745,755	-	\$5,906.97	745,755
Noncredit	877,351	-	\$3,552.03	877,351
Total	\$63,386,976	\$0		\$63,386,976

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
14,726.40	14,646.07	80.33	\$ 338,361
-	-	-	-
374.47	374.47	-	-
126.25	126.25	-	-
247.00	247.00	-	-
15,474.12	15,393.79	80.33	\$ 338,361

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

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	14,726.40	11,877.16	2,849.24	-	14,726.40	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	374.47	306.47	68.00	-	374.47	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	126.25	20.88	105.37	-	126.25	21-22 App#2: FTES that will be funded not including growth
Noncredit	247.00	88.42	158.58	-	247.00	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	15,474.12	12,292.93	3,181.19	-	15,474.12	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 San Bernardino CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.56%	13,096.15	73.16
Incarcerated Credit	0.56%	-	-
Special Admit Credit	0.56%	427.84	2.39
CDCP	0.56%	16.34	0.09
Noncredit	0.56%	28.54	0.16
Total		13,568.87	75.80
Total Growth FTES Value =>>> \$			323,407

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$9,209,655
				Total FTES Allocation			63,386,976
				Total Base Allocation			\$72,596,631

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	548	\$996.06	\$545,843
Pell Grant Recipients	1	5,178	996.06	5,157,617
Promise Grant Recipients	1	13,860	996.06	13,805,441
		Totals	19,586	\$19,508,901

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	537	651	684	624.00	\$ 2,349.37	\$1,466,004
Associate Degrees	3	780	827	783	796.67	1,762.02	1,403,746
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	420	457	257	378.00	1,174.68	444,030
Transfer Level Math and English	2	310	762	728	600.00	1,174.68	704,810
Transfer to a Four Year University	1.5	751	820	841	804.00	881.01	708,334
Nine or More CTE Units	1	2,660	2,831	2,544	2,678.33	587.34	1,573,096
Regional Living Wage	1	3,711	3,960	4,095	3,922.00	587.34	2,303,553
All Students Subtotal		9,169	10,308	9,932	9,803.00		\$8,603,573
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	319	391	377	362.33	\$ 888.89	\$322,075
Associate Degrees	4.5	424	484	388	432.00	666.67	288,001
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	108	122	79	103.00	444.45	45,778
Transfer Level Math and English	3	94	357	280	243.67	444.45	108,297
Transfer to a Four Year University	2.25	387	407	435	409.67	333.33	136,556
Nine or More CTE Units	1.5	1,174	1,298	1,157	1,209.67	222.22	268,816
Regional Living Wage	1.5	1,218	1,257	1,318	1,264.33	222.22	280,964
Pell Grant Recipients Subtotal		3,724	4,316	4,034	4,024.67		\$1,450,487
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	440	545	560	515.00	\$ 592.59	\$305,186
Associate Degrees	3	641	700	608	649.67	444.45	288,742
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	187	205	128	173.33	296.30	51,358
Transfer Level Math and English	2	181	457	482	373.33	296.30	110,618
Transfer to a Four Year University	1.5	572	613	645	610.00	222.22	135,556
Nine or More CTE Units	1	1,921	2,062	1,834	1,939.00	148.15	287,260
Regional Living Wage	1	2,403	2,541	2,576	2,506.67	148.15	371,359
Promise Grant Recipients Subtotal		6,345	7,123	6,833	6,767.00		\$1,550,079
Total Headcounts		19,238	21,747	20,799	20,594.67		\$11,604,139

California Community Colleges

2021-22 Recalculation

San Diego CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 191,431,044
II. Supplemental Allocation		34,523,565
III. Student Success Allocation		25,739,041
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 251,693,650
	2020-21 SCFF Calculated Revenue + COLA (B)	261,009,221
	Hold Harmless Revenue (C)	274,187,204
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	22,493,554
	2021-22 TCR (Max of A, B, or C)	\$ 274,187,204
Revenue Sources		
Property Tax & ERAF		\$ 137,063,784
Less Property Tax Excess		-
Student Enrollment Fees		14,481,587
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	75,793,643
State General Fund Allocation	Funded FTES: 37,889.33 x Rate: \$2,000.40	46,848,190
State General Fund Allocation		
General Fund Allocation	\$ 44,075,797	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,772,393	
	Subtotal State General Fund Allocation	\$46,848,190
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$46,848,190
	Available Revenue	\$ 274,187,204
	2021-22 TCR (Max of A, B, or C)	274,187,204
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	29,988.74	29,988.74	-	-	-	29,988.74	29,988.74	-	29,988.74
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,378.13	5,378.13	-	-	-	5,378.13	5,378.13	-	5,378.13
Noncredit	1,494.42	1,494.42	-	-	-	1,494.42	1,494.42	-	1,494.42
Total FTES=>>>	37,889.33	37,889.33	-	-	-	37,889.33	37,889.33	-	37,889.33
Total Values=>>>		\$169,469,556	\$0	\$0	\$0				
	Change from PY to CY=>>>		\$0						

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$126,320,259	\$ -	\$4,212.26	\$126,320,259
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	6,072,605	-	\$5,906.97	6,072,605
CDCP	31,768,469	-	\$5,906.97	31,768,469
Noncredit	5,308,223	-	\$3,552.03	5,308,223
Total	\$169,469,556	\$0		\$169,469,556

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
29,988.74	29,988.74	-	\$ -
-	-	-	-
1,028.04	1,028.04	-	-
5,378.13	5,378.13	-	-
1,494.42	1,494.42	-	-
37,889.33	37,889.33	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	29,988.74	24,301.95	5,686.79	-	29,988.74	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	1,028.04	939.16	88.88	-	1,028.04	
CDCP	5,378.13	6,828.89	(1,450.76)	-	5,378.13	
Noncredit	1,494.42	2,522.67	(1,028.25)	-	1,494.42	
Total	37,889.33	34,592.67	3,296.66	-	37,889.33	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	2,697.91	1,565.18	-	\$ 17,957,227
Incarcerated Credit	-	-	-	-
Special Admit Credit	(175.13)	11.25	-	(968,035)
CDCP	633.06	103.62	-	4,351,549
Noncredit	4.41	551.07	-	1,973,081
Total	3,160.25	2,231.12	-	\$ 23,313,822

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	29,988.74	36.31
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,028.04	1.24
CDCP	0.12%	5,378.13	6.51
Noncredit	0.12%	1,494.42	1.81
Total		37,889.33	45.88
Total Growth FTES Value =>>> \$			205,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	5	7,084,350
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	3	14,877,138	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			\$14,877,138	\$7,084,350			
				Total Basic Allocation			
				\$21,961,488			
				Total FTES Allocation			
				169,469,556			
				Total Base Allocation			
				\$191,431,044			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,423	\$996.06	\$1,417,399
Pell Grant Recipients	1	9,789	996.06	9,750,467
Promise Grant Recipients	1	23,448	996.06	23,355,699
		Totals		\$34,523,565

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,554	1,469	1,486	1,503.00	\$ 2,349.37	\$3,531,096
Associate Degrees	3	1,717	1,514	1,595	1,608.67	1,762.02	2,834,509
Baccalaureate Degrees	3	13	24	26	21.00	1,762.02	37,003
Credit Certificates	2	766	337	385	496.00	1,174.68	582,643
Transfer Level Math and English	2	1,341	1,847	1,448	1,545.33	1,174.68	1,815,276
Transfer to a Four Year University	1.5	2,655	2,740	2,918	2,771.00	881.01	2,441,284
Nine or More CTE Units	1	6,238	5,931	5,752	5,973.67	587.34	3,508,581
Regional Living Wage	1	9,762	10,210	7,175	9,049.00	587.34	5,314,851
All Students Subtotal		24,046	24,072	20,785	22,967.67		\$20,065,243
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	793	774	787	784.67	\$ 888.89	\$697,484
Associate Degrees	4.5	911	815	874	866.67	666.67	577,780
Baccalaureate Degrees	4.5	7	14	11	10.67	666.67	7,111
Credit Certificates	3	247	173	183	201.00	444.45	89,334
Transfer Level Math and English	3	474	667	460	533.67	444.45	237,186
Transfer to a Four Year University	2.25	1,152	1,111	1,239	1,167.33	333.33	389,113
Nine or More CTE Units	1.5	2,424	2,377	2,223	2,341.33	222.22	520,298
Regional Living Wage	1.5	1,455	1,617	1,219	1,430.33	222.22	317,853
Pell Grant Recipients Subtotal		7,463	7,548	6,996	7,335.67		\$2,836,159
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,116	1,066	1,050	1,077.33	\$ 592.59	\$638,422
Associate Degrees	3	1,262	1,128	1,243	1,211.00	444.45	538,224
Baccalaureate Degrees	3	11	20	18	16.33	444.45	7,259
Credit Certificates	2	378	244	262	294.67	296.30	87,309
Transfer Level Math and English	2	721	960	741	807.33	296.30	239,211
Transfer to a Four Year University	1.5	1,576	1,611	1,713	1,633.33	222.22	362,964
Nine or More CTE Units	1	3,819	3,631	3,473	3,641.00	148.15	539,409
Regional Living Wage	1	3,020	3,226	2,357	2,867.67	148.15	424,841
Promise Grant Recipients Subtotal		11,903	11,886	10,857	11,548.67		\$2,837,639
Total Headcounts		43,412	43,506	38,638	41,852.00		\$25,739,041
Total Student Success Allocation							\$25,739,041

California Community Colleges

2021-22 Recalculation

San Francisco CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 104,181,705
II. Supplemental Allocation		11,495,570
III. Student Success Allocation		12,508,136
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 128,185,411
	2020-21 SCFF Calculated Revenue + COLA (B)	132,858,358
	Hold Harmless Revenue (C)	143,034,925
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	14,849,514
	2021-22 TCR (Max of A, B, or C)	\$ 143,034,925
Revenue Sources		
Property Tax & ERAF		\$ 48,857,705
Less Property Tax Excess		-
Student Enrollment Fees		8,141,876
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	39,259,981
State General Fund Allocation	Funded FTES: 19,626.11 x Rate: \$2,000.40	46,775,363
State General Fund Allocation		
General Fund Allocation	\$ 45,398,358	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,377,005	
	Subtotal State General Fund Allocation	\$46,775,363
Adjustment(s) Payment 5 of 13	(1,241,435)	
	Total State General Fund Allocation (Exhibit A)	\$45,533,928
	Available Revenue	\$ 143,034,925
	2021-22 TCR (Max of A, B, or C)	143,034,925
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,504.18	14,504.18	-	-	-	14,504.18	14,504.18	-	14,504.18
Incarcerated Credit	7.13	7.13	-	-	-	7.13	7.13	-	7.13
Special Admit Credit	217.84	217.84	-	-	-	217.84	217.84	-	217.84
CDCP	3,748.44	3,748.44	-	-	-	3,748.44	3,748.44	-	3,748.44
Noncredit	1,148.52	1,148.52	-	-	-	1,148.52	1,148.52	-	1,148.52
Total FTES=>>>	19,626.11	19,626.11	-	-	-	19,626.11	19,626.11	-	19,626.11
Total Values=>>>		\$89,127,459	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$61,567,749	\$ -	\$4,244.83	\$61,567,749
Incarcerated Credit	42,412	-	\$5,948.34	42,412
Special Admit Credit	1,295,787	-	\$5,948.34	1,295,787
CDCP	22,141,934	-	\$5,906.97	22,141,934
Noncredit	4,079,577	-	\$3,552.03	4,079,577
Total	\$89,127,459	\$0		\$89,127,459

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
14,504.18	14,504.18	-	\$ -
7.13	7.13	-	-
217.84	217.84	-	-
3,748.44	3,748.44	-	-
1,148.52	1,148.52	-	-
19,626.11	19,626.11	-	\$ -

Total Value=>>> \$89,127,459

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	14,504.18	11,156.85	3,347.33	-	14,504.18	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	7.13	9.83	(2.70)	-	7.13	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	217.84	153.97	63.87	-	217.84	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	3,748.44	2,570.50	1,177.94	-	3,748.44	21-22 App#2: FTES that will be funded not including growth
Noncredit	1,148.52	637.95	510.57	-	1,148.52	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	19,626.11	14,529.10	5,097.01	-	19,626.11	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 San Francisco CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	8,382.86	-	\$ 35,583,799
Incarcerated Credit	-	(7.13)	-	(42,412)
Special Admit Credit	-	(217.84)	-	(1,295,787)
CDCP	-	3,325.47	-	19,643,462
Noncredit	-	1,511.83	-	5,370,064
Total	-	12,995.19	-	\$ 59,259,126

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	14,504.18	35.13
Incarcerated Credit	0.24%	7.13	0.02
Special Admit Credit	0.24%	217.84	0.53
CDCP	0.24%	3,748.44	9.08
Noncredit	0.24%	1,148.52	2.78
Total		19,626.11	47.53
Total Growth FTES Value =>>> \$			215,855

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	7,084,351.71	1	\$7,084,352
≥ 10,000 & < 20,000	5,667,481.59	-	-
< 10,000	4,250,609.24	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,667,481.59	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-
< 10,000	4,250,609.24	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-
		Subtotal	\$7,084,352

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,416,870.12	1	\$1,416,870
<u>Grandparented Centers</u>			
≥ 1,000	1,416,870.12	3	4,250,610
≥ 750 & < 1,000	1,062,652.31	2	2,125,304
≥ 500 & < 750	708,434.50	-	-
≥ 250 & < 500	354,217.81	-	-
≥ 100 & < 250	177,110.02	1	177,110
		Subtotal	\$7,969,894
Total Basic Allocation			\$15,054,246
Total FTES Allocation			89,127,459
Total Base Allocation			\$104,181,705

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	622	\$996.06	\$619,552
Pell Grant Recipients	1	3,508	996.06	3,494,191
Promise Grant Recipients	1	7,411	996.06	7,381,827
		Totals	11,541	\$11,495,570

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	340	371	417	376.00	\$ 2,349.37	\$883,361
Associate Degrees	3	857	867	792	838.67	1,762.02	1,477,751
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	673	831	896	800.00	1,174.68	939,746
Transfer Level Math and English	2	557	631	466	551.33	1,174.68	647,642
Transfer to a Four Year University	1.5	940	1,032	1,043	1,005.00	881.01	885,417
Nine or More CTE Units	1	4,483	3,772	3,651	3,968.67	587.34	2,330,962
Regional Living Wage	1	4,650	5,596	4,606	4,950.67	587.34	2,907,731
All Students Subtotal		12,500	13,100	11,871	12,490.33		\$10,072,610
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	179	191	201	190.33	\$ 888.89	\$169,186
Associate Degrees	4.5	425	391	347	387.67	666.67	258,445
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	255	297	285	279.00	444.45	124,000
Transfer Level Math and English	3	159	225	145	176.33	444.45	78,371
Transfer to a Four Year University	2.25	420	483	446	449.67	333.33	149,889
Nine or More CTE Units	1.5	1,335	1,165	1,037	1,179.00	222.22	262,001
Regional Living Wage	1.5	526	625	508	553.00	222.22	122,889
Pell Grant Recipients Subtotal		3,299	3,377	2,969	3,215.00		\$1,164,781
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	250	266	295	270.33	\$ 592.59	\$160,198
Associate Degrees	3	635	604	556	598.33	444.45	265,927
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	424	488	515	475.67	296.30	140,939
Transfer Level Math and English	2	261	313	228	267.33	296.30	79,210
Transfer to a Four Year University	1.5	582	667	634	627.67	222.22	139,482
Nine or More CTE Units	1	2,391	2,066	1,874	2,110.33	148.15	312,643
Regional Living Wage	1	1,115	1,308	1,067	1,163.33	148.15	172,346
Promise Grant Recipients Subtotal		5,658	5,712	5,169	5,513.00		\$1,270,745
Total Headcounts		21,457	22,189	20,009	21,218.33		\$12,508,136

California Community Colleges

2021-22 Recalculation

San Joaquin Delta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 76,560,848
II. Supplemental Allocation		15,746,770
III. Student Success Allocation		11,931,145
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 104,238,763
	2020-21 SCFF Calculated Revenue + COLA (B)	108,309,087
	Hold Harmless Revenue (C)	100,604,033
	Stability Protection Adjustment	4,070,324
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 108,309,087
Revenue Sources		
Property Tax & ERAF		\$ 49,850,814
Less Property Tax Excess		-
Student Enrollment Fees		3,902,748
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	32,652,091
State General Fund Allocation	Funded FTES: 16,322.82 x Rate: \$2,000.40	21,903,434
State General Fund Allocation		
General Fund Allocation	\$ 20,841,152	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,062,282	
	Subtotal State General Fund Allocation	\$21,903,434
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$21,903,434
	Available Revenue	\$ 108,309,087
	2021-22 TCR (Max of A, B, or C)	108,309,087
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	15,422.20	15,422.20	-	-	-	15,422.20	15,422.20	-	15,422.20
Incarcerated Credit	44.06	44.06	-	-	-	44.06	44.06	-	44.06
Special Admit Credit	815.26	815.26	-	-	-	815.26	815.26	-	815.26
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.30	41.30	-	-	-	41.30	41.30	-	41.30
Total FTES=>>>	16,322.82	16,322.82	-	-	-	16,322.82	16,322.82	-	16,322.82
Total Values=>>>		\$70,184,931	\$0	\$0	\$0				
Change from PY to CY=>>>		\$746,335							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$64,962,252	\$ -	\$4,212.26	\$64,962,252
Incarcerated Credit	260,261	-	\$5,906.97	260,261
Special Admit Credit	4,815,719	-	\$5,906.97	4,815,719
CDCP	-	-	\$5,906.97	-
Noncredit	146,699	-	\$3,552.03	146,699
Total	\$70,184,931	\$0		\$70,184,931

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
15,599.38	15,422.20	177.18	\$ 746,335
44.06	44.06	-	-
815.26	815.26	-	-
-	-	-	-
41.30	41.30	-	-
16,500.00	16,322.82	177.18	\$ 746,335

Total Value=>>> \$70,931,266

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	15,599.38	11,204.99	4,394.39	-	15,599.38	
Incarcerated Credit	44.06	42.44	1.62	-	44.06	
Special Admit Credit	815.26	1,108.85	(293.59)	-	815.26	
CDCP	-	-	-	-	-	
Noncredit	41.30	36.99	4.31	-	41.30	
Total	16,500.00	12,393.27	4,106.73	-	16,500.00	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	3.80%	15,422.20	585.80
Incarcerated Credit	3.80%	44.06	1.67
Special Admit Credit	3.80%	815.26	30.97
CDCP	3.80%	-	-
Noncredit	3.80%	41.30	1.57
Total		16,322.82	620.01
Total Growth FTES Value =>>> \$			2,665,932

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$708,435
Subtotal			\$5,667,482	Total Basic Allocation			\$6,375,917
Total FTES Allocation				Total FTES Allocation			70,184,931
Total Base Allocation				Total Base Allocation			\$76,560,848

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	435	\$996.06	\$433,288
Pell Grant Recipients	1	5,233	996.06	5,212,401
Promise Grant Recipients	1	10,141	996.06	10,101,081
		Totals		\$15,746,770

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	263	265	425	317.67	\$ 2,349.37	\$746,315
Associate Degrees	3	1,491	1,416	1,339	1,415.33	1,762.02	2,493,851
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	350	158	176	228.00	1,174.68	267,828
Transfer Level Math and English	2	318	495	419	410.67	1,174.68	482,403
Transfer to a Four Year University	1.5	791	867	872	843.33	881.01	742,987
Nine or More CTE Units	1	3,390	3,245	3,057	3,230.67	587.34	1,897,504
Regional Living Wage	1	3,243	3,695	3,248	3,395.33	587.34	1,994,219
All Students Subtotal		9,846	10,141	9,536	9,841.00		\$8,625,107
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	162	157	253	190.67	\$ 888.89	\$169,482
Associate Degrees	4.5	825	793	758	792.00	666.67	528,002
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	201	92	94	129.00	444.45	57,334
Transfer Level Math and English	3	136	183	140	153.00	444.45	68,000
Transfer to a Four Year University	2.25	335	347	358	346.67	333.33	115,556
Nine or More CTE Units	1.5	1,840	1,832	1,678	1,783.33	222.22	396,298
Regional Living Wage	1.5	1,476	1,639	1,384	1,499.67	222.22	333,261
Pell Grant Recipients Subtotal		4,975	5,043	4,665	4,894.33		\$1,667,933
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	217	215	364	265.33	\$ 592.59	\$157,235
Associate Degrees	3	1,170	1,110	1,058	1,112.67	444.45	494,520
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	273	130	136	179.67	296.30	53,235
Transfer Level Math and English	2	203	332	256	263.67	296.30	78,124
Transfer to a Four Year University	1.5	518	556	557	543.67	222.22	120,815
Nine or More CTE Units	1	2,555	2,564	2,402	2,507.00	148.15	371,409
Regional Living Wage	1	2,367	2,679	2,300	2,448.67	148.15	362,767
Promise Grant Recipients Subtotal		7,303	7,586	7,073	7,320.67		\$1,638,105
Total Headcounts		22,124	22,770	21,274	22,056.00		
Total Student Success Allocation							\$11,931,145

California Community Colleges

2021-22 Recalculation

San Jose-Evergreen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	61,390,931
II. Supplemental Allocation			13,545,469
III. Student Success Allocation			8,522,239
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	83,458,639
	2020-21 SCFF Calculated Revenue + COLA (B)		84,662,905
	Hold Harmless Revenue (C)		78,698,464
	Stability Protection Adjustment		1,204,266
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	84,662,905
Revenue Sources			
Property Tax & ERAF		\$	123,162,169
Less Property Tax Excess			(45,399,983)
Student Enrollment Fees			4,892,359
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,544.61	x Rate: \$100.00
State General Fund Allocation			1,254,461
			753,899
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			753,899
	Subtotal State General Fund Allocation		\$753,899
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$753,899
		Available Revenue	\$ 84,662,905
		2021-22 TCR (Max of A, B, or C)	84,662,905
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	12,266.83	12,266.83	-	-	-	12,266.83	12,266.83	-	12,266.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	277.78	-	-	-	277.78	277.78	-	277.78
Total FTES=>>>	12,544.61	12,544.61	-	-	-	12,544.61	12,544.61	-	12,544.61
Total Values=>>>		\$52,889,713	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$51,903,030	\$ -	\$4,231.17	\$51,903,030
Incarcerated Credit	-	-	\$5,932.57	-
Special Admit Credit	-	-	\$5,932.57	-
CDCP	-	-	\$5,906.97	-
Noncredit	986,683	-	\$3,552.03	986,683
Total	\$52,889,713	\$0		\$52,889,713

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
12,266.83	12,266.83	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
277.78	277.78	-	-
12,544.61	12,544.61	-	\$ -

Total Value=>>> \$52,889,713

Section Ib: 2021-22 FTES Modifications						Definitions:
variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Credit	12,266.83	9,170.41	3,096.42	-	12,266.83	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Incarcerated Credit	-	-	-	-	-	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Special Admit Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
CDCP	-	-	-	-	-	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Noncredit	277.78	101.18	176.60	-	277.78	21-22 Adjustment: Alignment of FTES to available resources.
Total	12,544.61	9,271.59	3,273.02	-	12,544.61	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	12,266.83	14.85
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	-	-
CDCP	0.12%	-	-
Noncredit	0.12%	277.78	0.34
Total		12,544.61	15.19
Total Growth FTES Value =>>> \$			64,046

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	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$8,501,218
				Total FTES Allocation			52,889,713
				Total Base Allocation			\$61,390,931

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	640	\$996.06	\$637,481
Pell Grant Recipients	1	4,283	996.06	4,266,140
Promise Grant Recipients	1	8,676	996.06	8,641,848
		Totals		\$13,545,469

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	641	687	844	724.00	\$ 2,349.37	\$1,700,940
Associate Degrees	3	520	454	544	506.00	1,762.02	891,584
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	346	351	348	348.33	1,174.68	409,181
Transfer Level Math and English	2	524	587	608	573.00	1,174.68	673,093
Transfer to a Four Year University	1.5	673	730	773	725.33	881.01	639,027
Nine or More CTE Units	1	1,770	1,663	1,820	1,751.00	587.34	1,028,435
Regional Living Wage	1	1,853	2,155	1,503	1,837.00	587.34	1,078,946
All Students Subtotal		6,327	6,627	6,440	6,464.67		\$6,421,206
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	324	357	478	386.33	\$ 888.89	\$343,409
Associate Degrees	4.5	268	253	260	260.33	666.67	173,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	139	150	145	144.67	444.45	64,297
Transfer Level Math and English	3	193	229	239	220.33	444.45	97,926
Transfer to a Four Year University	2.25	324	326	377	342.33	333.33	114,112
Nine or More CTE Units	1.5	734	695	794	741.00	222.22	164,667
Regional Living Wage	1.5	415	421	303	379.67	222.22	84,371
Pell Grant Recipients Subtotal		2,397	2,431	2,596	2,474.67		\$1,042,338
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	458	497	659	538.00	\$ 592.59	\$318,816
Associate Degrees	3	406	338	402	382.00	444.45	169,778
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	244	244	225	237.67	296.30	70,420
Transfer Level Math and English	2	330	363	365	352.67	296.30	104,494
Transfer to a Four Year University	1.5	446	477	524	482.33	222.22	107,186
Nine or More CTE Units	1	1,168	1,106	1,212	1,162.00	148.15	172,149
Regional Living Wage	1	843	866	637	782.00	148.15	115,852
Promise Grant Recipients Subtotal		3,895	3,891	4,024	3,936.67		\$1,058,695
Total Headcounts		12,619	12,949	13,060	12,876.00		\$8,522,239

**California Community Colleges
2021-22 Recalculation
San Luis Obispo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	41,258,921
II. Supplemental Allocation			8,148,796
III. Student Success Allocation			6,776,591
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	56,184,308
	2020-21 SCFF Calculated Revenue + COLA (B)		54,674,773
	Hold Harmless Revenue (C)		54,681,144
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	56,184,308
Revenue Sources			
Property Tax & ERAF		\$	47,334,479
Less Property Tax Excess			-
Student Enrollment Fees			3,388,545
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,090.59	x Rate: \$608.22
State General Fund Allocation			4,920,851
			540,433
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			540,433
	Subtotal State General Fund Allocation		\$540,433
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$540,433
		Available Revenue	\$ 56,184,308
		2021-22 TCR (Max of A, B, or C)	56,184,308
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	6,870.97	6,870.97	-	-	-	6,870.97	6,870.97	-	6,870.97
Incarcerated Credit	114.95	114.95	-	-	-	114.95	114.95	-	114.95
Special Admit Credit	631.13	631.13	-	-	-	631.13	631.13	-	631.13
CDCP	237.82	237.82	-	-	-	237.82	237.82	-	237.82
Noncredit	235.72	235.72	-	-	-	235.72	235.72	-	235.72
Total FTES=>>>	8,090.59	8,090.59	-	-	-	8,090.59	8,090.59	-	8,090.59
Total Values=>>>		\$35,591,442	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$28,942,287	\$ -	\$4,212.26	\$28,942,287
Incarcerated Credit	679,007	-	\$5,906.97	679,007
Special Admit Credit	3,728,068	-	\$5,906.97	3,728,068
CDCP	1,404,796	-	\$5,906.97	1,404,796
Noncredit	837,284	-	\$3,552.03	837,284
Total	\$35,591,442	\$0		\$35,591,442

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
6,870.97	6,870.97	-	\$ -
114.95	114.95	-	-
631.13	631.13	-	-
237.82	237.82	-	-
235.72	235.72	-	-
8,090.59	8,090.59	-	\$ -

Total Value=>>> \$35,591,442

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	6,870.97	5,555.53	1,315.44	-	6,870.97	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	114.95	131.40	(16.45)	-	114.95	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	631.13	875.42	(244.29)	-	631.13	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	237.82	230.37	7.45	-	237.82	21-22 App#2: FTES that will be funded not including growth
Noncredit	235.72	87.38	148.34	-	235.72	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	8,090.59	6,880.10	1,210.49	-	8,090.59	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 San Luis Obispo County CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	795.65	-	-	\$ 3,351,473
Incarcerated Credit	(87.44)	-	-	(516,506)
Special Admit Credit	(20.62)	-	-	(121,802)
CDCP	(71.64)	-	-	(423,176)
Noncredit	41.27	-	-	146,592
Total	657.22	-	-	\$ 2,436,581

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	6,870.97	8.32
Incarcerated Credit	0.12%	114.95	0.14
Special Admit Credit	0.12%	631.13	0.76
CDCP	0.12%	237.82	0.29
Noncredit	0.12%	235.72	0.29
Total		8,090.59	9.80
Total Growth FTES Value =>>> \$			43,098

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$4,250,609	\$1,416,870
							Total Basic Allocation	\$5,667,479
							Total FTES Allocation	35,591,442
							Total Base Allocation	\$41,258,921

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	383	\$996.06	\$381,492
Pell Grant Recipients	1	2,409	996.06	2,399,517
Promise Grant Recipients	1	5,389	996.06	5,367,787
		Totals	8,181	\$8,148,796

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	408	510	630	516.00	\$ 2,349.37	\$1,212,272
Associate Degrees	3	438	480	477	465.00	1,762.02	819,341
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	306	209	937	484.00	1,174.68	568,546
Transfer Level Math and English	2	424	513	379	438.67	1,174.68	515,294
Transfer to a Four Year University	1.5	602	562	549	571.00	881.01	503,058
Nine or More CTE Units	1	1,459	1,462	1,489	1,470.00	587.34	863,392
Regional Living Wage	1	1,220	1,346	1,248	1,271.33	587.34	746,707
All Students Subtotal		4,857	5,082	5,709	5,216.00		\$5,228,610
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	171	208	260	213.00	\$ 888.89	\$189,334
Associate Degrees	4.5	203	238	214	218.33	666.67	145,556
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	112	88	395	198.33	444.45	88,148
Transfer Level Math and English	3	98	161	96	118.33	444.45	52,593
Transfer to a Four Year University	2.25	198	184	182	188.00	333.33	62,667
Nine or More CTE Units	1.5	565	582	573	573.33	222.22	127,408
Regional Living Wage	1.5	307	351	308	322.00	222.22	71,556
Pell Grant Recipients Subtotal		1,654	1,812	2,028	1,831.33		\$737,262
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	268	313	400	327.00	\$ 592.59	\$193,778
Associate Degrees	3	309	370	343	340.67	444.45	151,408
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	197	140	647	328.00	296.30	97,186
Transfer Level Math and English	2	176	259	171	202.00	296.30	59,852
Transfer to a Four Year University	1.5	319	293	302	304.67	222.22	67,704
Nine or More CTE Units	1	946	973	977	965.33	148.15	143,013
Regional Living Wage	1	624	723	633	660.00	148.15	97,778
Promise Grant Recipients Subtotal		2,839	3,071	3,473	3,127.67		\$810,719
Total Headcounts		9,350	9,965	11,210	10,175.00		\$6,776,591
Total Student Success Allocation							\$6,776,591

California Community Colleges

2021-22 Recalculation

San Mateo County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	73,197,948
II. Supplemental Allocation			11,504,535
III. Student Success Allocation			10,644,430
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	95,346,913
	2020-21 SCFF Calculated Revenue + COLA (B)		101,932,325
	Hold Harmless Revenue (C)		109,529,518
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		14,182,605
	2021-22 TCR (Max of A, B, or C)	\$	109,529,518
Revenue Sources			
Property Tax & ERAF		\$	186,458,226
Less Property Tax Excess			(87,324,307)
Student Enrollment Fees			7,885,374
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,825.87	x Rate: \$100.00
State General Fund Allocation			1,382,587
			1,127,638
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,127,638
	Subtotal State General Fund Allocation		\$1,127,638
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$1,127,638
		Available Revenue	\$ 109,529,518
		2021-22 TCR (Max of A, B, or C)	109,529,518
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	13,591.99	12,796.30	-	(1,628.51)	-	11,167.79	12,518.69	-	12,518.69
Incarcerated Credit	2.91	9.02	-	(5.09)	-	3.93	3.93	-	3.93
Special Admit Credit	961.48	1,319.62	-	(19.47)	-	1,300.15	1,300.15	-	1,300.15
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.01	11.34	-	(8.24)	-	3.10	3.10	-	3.10
Total FTES=>>>	14,597.39	14,136.28	-	(1,661.31)	-	12,474.97	13,825.87	-	13,825.87
Total Values=>>>		\$61,789,816	\$0	(\$7,034,046)	\$0				
	Change from PY to CY=>>>	(\$7,034,046)							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$52,731,945	\$ -	\$4,212.26	\$52,731,945
Incarcerated Credit	23,214	-	\$5,906.97	23,214
Special Admit Credit	7,679,951	-	\$5,906.97	7,679,951
CDCP	-	-	\$5,906.97	-
Noncredit	11,011	-	\$3,552.03	11,011
Total	\$60,446,121	\$0		\$60,446,121

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
11,167.79	11,167.79	-	\$ -
3.93	3.93	0.00	-
1,300.15	1,300.15	-	-
-	-	-	-
3.10	3.10	0.00	-
12,474.97	12,474.97	0.00	\$ -

Total Value=>>> \$54,755,770

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t		u	n = s + t + u 2021-22 Applied #0	Definitions:
			Emergency Conditions Allowance (ECA)	COVID-19			
Credit	13,591.99	11,167.79	-	-	-	11,167.79	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	2.91	3.93	-	-	-	3.93	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	961.48	1,300.15	-	-	-	1,300.15	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Noncredit	41.01	3.10	-	-	-	3.10	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	14,597.39	12,474.97	-	-	-	12,474.97	21-22 Adjustment: Alignment of FTES to available resources.
							Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2021-22 Recalculation
San Mateo County CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	636.22	605.21	795.69	\$ 8,580,872
Incarcerated Credit	(3.45)	0.54	(6.11)	(53,281)
Special Admit Credit	(106.15)	(7.75)	(358.14)	(2,788,327)
CDCP	-	-	-	-
Noncredit	13.36	(12.89)	29.67	107,058
Total	539.98	585.11	461.11	\$ 5,846,322

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	12,796.30	30.99
Incarcerated Credit	0.24%	9.02	0.02
Special Admit Credit	0.24%	1,319.62	3.20
CDCP	0.24%	-	-
Noncredit	0.24%	11.34	0.03
Total		14,136.28	34.24
Total Growth FTES Value =>>> \$			149,647

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	3	12,751,827	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$12,751,827
				Total FTES Allocation			60,446,121
				Total Base Allocation			\$73,197,948

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	601	\$996.06	\$598,634
Pell Grant Recipients	1	2,764	996.06	2,753,120
Promise Grant Recipients	1	8,185	996.06	8,152,781
		Totals	11,550	\$11,504,535

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	892	924	987	934.33	\$ 2,349.37	\$2,195,090
Associate Degrees	3	812	700	776	762.67	1,762.02	1,343,837
Baccalaureate Degrees	3	2	0	14	5.33	1,762.02	9,397
Credit Certificates	2	472	116	188	258.67	1,174.68	303,851
Transfer Level Math and English	2	877	1,041	1,001	973.00	1,174.68	1,142,966
Transfer to a Four Year University	1.5	1,262	1,377	1,303	1,314.00	881.01	1,157,650
Nine or More CTE Units	1	2,547	2,492	2,627	2,555.33	587.34	1,500,853
Regional Living Wage	1	1,558	1,632	1,416	1,535.33	587.34	901,765
All Students Subtotal		8,422	8,282	8,312	8,338.67		\$8,555,409
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	317	381	334	344.00	\$ 888.89	\$305,779
Associate Degrees	4.5	308	237	289	278.00	666.67	185,334
Baccalaureate Degrees	4.5	1	0	7	2.67	666.67	1,778
Credit Certificates	3	139	29	45	71.00	444.45	31,556
Transfer Level Math and English	3	191	251	199	213.67	444.45	94,963
Transfer to a Four Year University	2.25	410	380	418	402.67	333.33	134,223
Nine or More CTE Units	1.5	706	752	643	700.33	222.22	155,630
Regional Living Wage	1.5	191	216	164	190.33	222.22	42,296
Pell Grant Recipients Subtotal		2,263	2,246	2,099	2,202.67		\$951,559
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	512	597	575	561.33	\$ 592.59	\$332,643
Associate Degrees	3	527	421	516	488.00	444.45	216,890
Baccalaureate Degrees	3	2	0	10	4.00	444.45	1,778
Credit Certificates	2	287	68	101	152.00	296.30	45,037
Transfer Level Math and English	2	375	458	421	418.00	296.30	123,852
Transfer to a Four Year University	1.5	657	651	663	657.00	222.22	146,001
Nine or More CTE Units	1	1,352	1,369	1,326	1,349.00	148.15	199,853
Regional Living Wage	1	492	536	418	482.00	148.15	71,408
Promise Grant Recipients Subtotal		4,204	4,100	4,030	4,111.33		\$1,137,462
Total Headcounts		14,889	14,628	14,441	14,652.67		\$10,644,430
Total Student Success Allocation							\$10,644,430

California Community Colleges

2021-22 Recalculation

Santa Barbara CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	62,515,660
II. Supplemental Allocation			10,883,987
III. Student Success Allocation			9,999,323
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	83,398,970
	2020-21 SCFF Calculated Revenue + COLA (B)		85,199,516
	Hold Harmless Revenue (C)		80,913,893
	Stability Protection Adjustment		1,800,546
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	85,199,516
Revenue Sources			
Property Tax & ERAF		\$	37,717,003
Less Property Tax Excess			-
Student Enrollment Fees			6,376,177
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,614.20	x Rate: \$2,000.40
State General Fund Allocation			25,233,388
			15,872,948
State General Fund Allocation			
General Fund Allocation		\$	15,014,195
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			858,753
	Subtotal State General Fund Allocation	\$	15,872,948
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	15,872,948
		Available Revenue	\$ 85,199,516
		2021-22 TCR (Max of A, B, or C)	85,199,516
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,539.67	10,539.67	-	-	-	10,539.67	10,539.67	-	10,539.67
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	724.06	724.06	-	-	-	724.06	724.06	-	724.06
CDCP	381.73	381.73	-	-	-	381.73	381.73	-	381.73
Noncredit	968.74	968.74	-	-	-	968.74	968.74	-	968.74
Total FTES=>>>	12,614.20	12,614.20	-	-	-	12,614.20	12,614.20	-	12,614.20
Total Values=>>>		\$54,368,656	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$44,395,791	\$ -	\$4,212.26	\$44,395,791
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	4,277,003	-	\$5,906.97	4,277,003
CDCP	2,254,869	-	\$5,906.97	2,254,869
Noncredit	3,440,993	-	\$3,552.03	3,440,993
Total	\$54,368,656	\$0		\$54,368,656

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
10,539.67	10,539.67	-	\$ -
-	-	-	-
724.06	724.06	-	-
381.73	381.73	-	-
968.74	968.74	-	-
12,614.20	12,614.20	-	\$ -

Total Value=>>> \$54,368,656

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	10,539.67	8,740.42	1,799.25	-	10,539.67	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	9.17	(9.17)	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	724.06	791.70	(67.64)	-	724.06	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	381.73	414.59	(32.86)	-	381.73	21-22 App#2: FTES that will be funded not including growth
Noncredit	968.74	662.20	306.54	-	968.74	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	12,614.20	10,618.08	1,996.12	-	12,614.20	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	170.68	-	\$ 718,948
Incarcerated Credit	-	6.69	-	39,518
Special Admit Credit	-	-	-	-
CDCP	-	111.01	-	655,733
Noncredit	-	(277.54)	-	(985,830)
Total	-	10.84	-	\$ 428,369

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	10,539.67	12.76
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	724.06	0.88
CDCP	0.12%	381.73	0.46
Noncredit	0.12%	968.74	1.17
Total		12,614.20	15.28
Total Growth FTES Value =>>> \$			65,838

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	1	1,416,870
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	1	1,062,652
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$2,479,522
Subtotal			\$5,667,482	Total Basic Allocation			\$8,147,004
Total FTES Allocation				Total FTES Allocation			54,368,656
Total Base Allocation				Total Base Allocation			\$62,515,660

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	421	\$996.06	\$419,343
Pell Grant Recipients	1	2,899	996.06	2,887,588
Promise Grant Recipients	1	7,607	996.06	7,577,056
Totals		10,927		\$10,883,987

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	535	635	724	631.33	\$ 2,349.37	\$1,483,233
Associate Degrees	3	1,035	1,057	951	1,014.33	1,762.02	1,787,280
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	375	213	159	249.00	1,174.68	292,496
Transfer Level Math and English	2	731	1,008	871	870.00	1,174.68	1,021,974
Transfer to a Four Year University	1.5	1,013	989	1,047	1,016.33	881.01	895,402
Nine or More CTE Units	1	2,631	2,479	2,233	2,447.67	587.34	1,437,616
Regional Living Wage	1	1,858	1,972	1,118	1,649.33	587.34	968,722
All Students Subtotal		8,178	8,353	7,103	7,878.00		\$7,886,723
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	228	254	308	263.33	\$ 888.89	\$234,075
Associate Degrees	4.5	402	383	385	390.00	666.67	260,001
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	131	75	62	89.33	444.45	39,704
Transfer Level Math and English	3	176	227	192	198.33	444.45	88,148
Transfer to a Four Year University	2.25	321	312	327	320.00	333.33	106,667
Nine or More CTE Units	1.5	1,031	931	829	930.33	222.22	206,742
Regional Living Wage	1.5	449	520	257	408.67	222.22	90,815
Pell Grant Recipients Subtotal		2,738	2,702	2,360	2,600.00		\$1,026,152
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	308	367	458	377.67	\$ 592.59	\$223,803
Associate Degrees	3	612	599	599	603.33	444.45	268,149
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	208	132	102	147.33	296.30	43,654
Transfer Level Math and English	2	306	416	337	353.00	296.30	104,593
Transfer to a Four Year University	1.5	463	466	492	473.67	222.22	105,260
Nine or More CTE Units	1	1,575	1,480	1,343	1,466.00	148.15	217,186
Regional Living Wage	1	958	1,010	539	835.67	148.15	123,803
Promise Grant Recipients Subtotal		4,430	4,470	3,870	4,256.67		\$1,086,448
Total Headcounts		15,346	15,525	13,333	14,734.67		
Total Student Success Allocation							\$9,999,323

**California Community Colleges
2021-22 Recalculation
Santa Clarita CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	79,550,700
II. Supplemental Allocation			13,454,827
III. Student Success Allocation			13,209,987
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	106,215,514
	2020-21 SCFF Calculated Revenue + COLA (B)		107,756,243
	Hold Harmless Revenue (C)		105,249,261
	Stability Protection Adjustment		1,540,729
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	107,756,243
Revenue Sources			
Property Tax & ERAF		\$	30,490,900
Less Property Tax Excess			-
Student Enrollment Fees			6,700,250
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,736.53	x Rate: \$2,000.40
State General Fund Allocation			33,479,675
			37,085,418
State General Fund Allocation			
General Fund Allocation		\$	36,047,425
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,037,993
	Subtotal State General Fund Allocation	\$	\$37,085,418
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$37,085,418
		Available Revenue	\$ 107,756,243
		2021-22 TCR (Max of A, B, or C)	107,756,243
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,793.32	14,793.32	-	-	-	14,793.32	14,793.32	-	14,793.32
Incarcerated Credit	38.90	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	1,091.17	1,091.17	-	-	-	1,091.17	1,091.17	-	1,091.17
CDCP	250.33	250.33	-	-	-	250.33	250.33	-	250.33
Noncredit	562.81	562.81	-	-	-	562.81	562.81	-	562.81
Total FTES=>>>	16,736.53	16,736.53	-	-	-	16,736.53	16,736.53	-	16,736.53
Total Values=>>>		\$72,466,348	\$0	\$0	\$0				
	Change from PY to CY=>>>	\$1,438,831							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue	n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
Credit	\$62,313,255	\$ -	\$4,212.26	\$62,313,255	14,793.32	14,793.32	-	\$ -
Incarcerated Credit	229,781	-	\$5,906.97	229,781	38.90	38.90	-	-
Special Admit Credit	6,445,501	-	\$5,906.97	6,445,501	1,334.75	1,091.17	243.58	1,438,831
CDCP	1,478,693	-	\$5,906.97	1,478,693	250.33	250.33	-	-
Noncredit	1,999,118	-	\$3,552.03	1,999,118	562.81	562.81	-	-
Total	\$72,466,348	\$0		\$72,466,348	16,980.11	16,736.53	243.58	\$ 1,438,831

Total Value=>>> \$73,905,179

Section Ib: 2021-22 FTES Modifications						Definitions:
variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	14,793.32	12,049.39	2,743.93	-	14,793.32	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	38.90	45.29	(6.39)	-	38.90	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	1,334.75	913.26	421.49	-	1,334.75	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	250.33	154.01	96.32	-	250.33	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	562.81	612.65	(49.84)	-	562.81	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	16,980.11	13,774.60	3,205.51	-	16,980.11	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.06%	14,793.32	156.81
Incarcerated Credit	1.06%	38.90	0.41
Special Admit Credit	1.06%	1,091.17	11.57
CDCP	1.06%	250.33	2.65
Noncredit	1.06%	562.81	5.97
Total		16,736.53	177.41
Total Growth FTES Value =>>> \$			768,166

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	\$1,416,870
							Total Basic Allocation	\$7,084,352
							Total FTES Allocation	72,466,348
							Total Base Allocation	\$79,550,700

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	418	\$996.06	\$416,355
Pell Grant Recipients	1	3,619	996.06	3,604,754
Promise Grant Recipients	1	9,471	996.06	9,433,718
		Totals		\$13,454,827

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,008	1,174	1,165	1,115.67	\$ 2,349.37	\$2,621,108
Associate Degrees	3	887	837	798	840.67	1,762.02	1,481,275
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	152	205	178	178.33	1,174.68	209,485
Transfer Level Math and English	2	842	1,182	1,280	1,101.33	1,174.68	1,293,717
Transfer to a Four Year University	1.5	1,340	1,296	1,288	1,308.00	881.01	1,152,364
Nine or More CTE Units	1	2,897	2,849	2,662	2,802.67	587.34	1,646,122
Regional Living Wage	1	3,848	4,342	3,234	3,808.00	587.34	2,236,596
All Students Subtotal		10,974	11,885	10,605	11,154.67		\$10,640,667
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	428	476	474	459.33	\$ 888.89	\$408,298
Associate Degrees	4.5	348	345	316	336.33	666.67	224,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	52	82	72	68.67	444.45	30,519
Transfer Level Math and English	3	238	382	381	333.67	444.45	148,297
Transfer to a Four Year University	2.25	472	444	438	451.33	333.33	150,445
Nine or More CTE Units	1.5	810	796	842	816.00	222.22	181,334
Regional Living Wage	1.5	452	526	406	461.33	222.22	102,519
Pell Grant Recipients Subtotal		2,800	3,051	2,929	2,926.67		\$1,245,635
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	630	704	725	686.33	\$ 592.59	\$406,718
Associate Degrees	3	519	525	489	511.00	444.45	227,112
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	87	131	114	110.67	296.30	32,790
Transfer Level Math and English	2	403	631	710	581.33	296.30	172,248
Transfer to a Four Year University	1.5	705	664	660	676.33	222.22	150,297
Nine or More CTE Units	1	1,312	1,312	1,392	1,338.67	148.15	198,322
Regional Living Wage	1	922	1,041	795	919.33	148.15	136,198
Promise Grant Recipients Subtotal		4,578	5,008	4,885	4,823.67		\$1,323,685
Total Headcounts		18,352	19,944	18,419	18,905.00		
Total Student Success Allocation							\$13,209,987

California Community Colleges

2021-22 Recalculation

Santa Monica CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 95,700,852
II. Supplemental Allocation		24,704,369
III. Student Success Allocation		15,614,140
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 136,019,361
	2020-21 SCFF Calculated Revenue + COLA (B)	136,891,218
	Hold Harmless Revenue (C)	144,775,435
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	8,756,074
	2021-22 TCR (Max of A, B, or C)	\$ 144,775,435
Revenue Sources		
Property Tax & ERAF		\$ 37,256,304
Less Property Tax Excess		-
Student Enrollment Fees		10,968,942
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	40,828,391
State General Fund Allocation	Funded FTES: 20,410.16 x Rate: \$2,000.40	55,721,798
State General Fund Allocation		
General Fund Allocation	\$ 54,298,950	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,422,848	
	Subtotal State General Fund Allocation	\$55,721,798
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$55,721,798
	Available Revenue	\$ 144,775,435
	2021-22 TCR (Max of A, B, or C)	144,775,435
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	19,515.76	19,515.76	-	-	-	19,515.76	19,515.76	-	19,515.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	220.61	-	-	-	220.61	220.61	-	220.61
CDCP	80.26	80.26	-	-	-	80.26	80.26	-	80.26
Noncredit	593.53	593.53	-	-	-	593.53	593.53	-	593.53
Total FTES=>>>	20,410.16	20,410.16	-	-	-	20,410.16	20,410.16	-	20,410.16
Total Values=>>>		\$87,199,630	\$0	\$0	\$0				
	Change from PY to CY=>>>		\$0						

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

Total Value=>>> \$87,199,630

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	19,515.76	16,841.77	2,673.99	-	19,515.76	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	220.61	171.90	48.71	-	220.61	
CDCP	80.26	134.14	(53.88)	-	80.26	
Noncredit	593.53	603.35	(9.82)	-	593.53	
Total	20,410.16	17,751.16	2,659.00	-	20,410.16	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	19,515.76	23.63
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	220.61	0.27
CDCP	0.12%	80.26	0.10
Noncredit	0.12%	593.53	0.72
Total		20,410.16	24.72
Total Growth FTES Value =>>> \$			105,594

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$1,416,870	
							Total Basic Allocation	\$8,501,222
							Total FTES Allocation	87,199,630
							Total Base Allocation	\$95,700,852

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,365	\$996.06	\$1,359,627
Pell Grant Recipients	1	6,560	996.06	6,534,177
Promise Grant Recipients	1	16,877	996.06	16,810,565
		Totals		\$24,704,369

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	746	973	1,058	925.67	\$ 2,349.37	\$2,174,729
Associate Degrees	3	1,146	1,127	1,220	1,164.33	1,762.02	2,051,583
Baccalaureate Degrees	3	21	15	20	18.67	1,762.02	32,891
Credit Certificates	2	496	995	993	828.00	1,174.68	972,637
Transfer Level Math and English	2	853	1,305	1,281	1,146.33	1,174.68	1,346,578
Transfer to a Four Year University	1.5	1,783	1,826	1,795	1,801.33	881.01	1,586,996
Nine or More CTE Units	1	3,810	3,955	4,040	3,935.00	587.34	2,311,188
Regional Living Wage	1	3,197	3,303	2,347	2,949.00	587.34	1,732,069
All Students Subtotal		12,052	13,499	12,754	12,768.33		\$12,208,671
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	374	507	546	475.67	\$ 888.89	\$422,816
Associate Degrees	4.5	505	494	507	502.00	666.67	334,668
Baccalaureate Degrees	4.5	9	7	12	9.33	666.67	6,222
Credit Certificates	3	206	314	306	275.33	444.45	122,371
Transfer Level Math and English	3	248	406	408	354.00	444.45	157,334
Transfer to a Four Year University	2.25	719	696	757	724.00	333.33	241,334
Nine or More CTE Units	1.5	1,167	1,257	1,307	1,243.67	222.22	276,371
Regional Living Wage	1.5	611	690	415	572.00	222.22	127,112
Pell Grant Recipients Subtotal		3,839	4,371	4,258	4,156.00		\$1,688,228
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	501	675	746	640.67	\$ 592.59	\$379,656
Associate Degrees	3	718	704	771	731.00	444.45	324,890
Baccalaureate Degrees	3	15	11	16	14.00	444.45	6,222
Credit Certificates	2	311	484	477	424.00	296.30	125,630
Transfer Level Math and English	2	361	603	604	522.67	296.30	154,865
Transfer to a Four Year University	1.5	992	949	1,055	998.67	222.22	221,927
Nine or More CTE Units	1	1,961	2,072	2,240	2,091.00	148.15	309,779
Regional Living Wage	1	1,425	1,534	975	1,311.33	148.15	194,272
Promise Grant Recipients Subtotal		6,284	7,032	6,884	6,733.33		\$1,717,241
Total Headcounts		22,175	24,902	23,896	23,657.67		\$15,614,140

California Community Colleges

2021-22 Recalculation

Sequoias CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 53,162,517
II. Supplemental Allocation		14,076,371
III. Student Success Allocation		9,612,755
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 76,851,643
	2020-21 SCFF Calculated Revenue + COLA (B)	78,651,817
	Hold Harmless Revenue (C)	68,413,215
	Stability Protection Adjustment	1,800,174
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 78,651,817
Revenue Sources		
Property Tax & ERAF		\$ 19,594,753
Less Property Tax Excess		-
Student Enrollment Fees		3,026,479
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,426.63 x Rate: \$2,000.40
State General Fund Allocation		20,857,377
		35,173,208
State General Fund Allocation		
General Fund Allocation	\$ 34,566,268	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	606,940	
	Subtotal State General Fund Allocation	\$35,173,208
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$35,173,208
	Available Revenue	\$ 78,651,817
	2021-22 TCR (Max of A, B, or C)	78,651,817
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	9,303.57	9,303.57	-	-	-	9,303.57	9,303.57	-	9,303.57
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	-	-	476.82	476.82	-	476.82
CDCP	152.98	152.98	-	-	-	152.98	152.98	-	152.98
Noncredit	493.26	493.26	-	-	-	493.26	493.26	-	493.26
Total FTES=>>>	10,426.63	10,426.63	-	-	-	10,426.63	10,426.63	-	10,426.63
Total Values=>>>		\$44,661,295	\$0	\$0	\$0				
Change from PY to CY=>>>		\$391,289							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue				
FTES Category	2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value				
Credit	\$39,189,009	\$ -	\$4,212.26	\$39,189,009	9,396.46	9,303.57	92.89	\$ 391,289
Incarcerated Credit	-	-	\$5,906.97	-	-	-	-	-
Special Admit Credit	2,816,563	-	\$5,906.97	2,816,563	476.82	476.82	-	-
CDCP	903,649	-	\$5,906.97	903,649	152.98	152.98	-	-
Noncredit	1,752,074	-	\$3,552.03	1,752,074	493.26	493.26	-	-
Total	\$44,661,295	\$0		\$44,661,295	10,519.52	10,426.63	92.89	\$ 391,289

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	9,396.46	8,175.78	1,220.68	-	9,396.46	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	476.82	615.80	(138.98)	-	476.82	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	152.98	169.73	(16.75)	-	152.98	21-22 App#2: FTES that will be funded not including growth
Noncredit	493.26	17.14	476.12	-	493.26	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	10,519.52	8,978.45	1,541.07	-	10,519.52	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.93%	9,303.57	86.78
Incarcerated Credit	0.93%	-	-
Special Admit Credit	0.93%	476.82	4.45
CDCP	0.93%	152.98	1.43
Noncredit	0.93%	493.26	4.60
Total		10,426.63	97.25
Total Growth FTES Value =>>> \$			416,580

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	\$2,833,740
							Total Basic Allocation	\$8,501,222
							Total FTES Allocation	44,661,295
							Total Base Allocation	\$53,162,517

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	372	\$996.06	\$370,536
Pell Grant Recipients	1	5,183	996.06	5,162,598
Promise Grant Recipients	1	8,577	996.06	8,543,237
		Totals		\$14,076,371

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	626	780	791	732.33	\$ 2,349.37	\$1,720,518
Associate Degrees	3	648	692	640	660.00	1,762.02	1,162,936
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	216	143	220	193.00	1,174.68	226,714
Transfer Level Math and English	2	330	629	491	483.33	1,174.68	567,763
Transfer to a Four Year University	1.5	619	749	829	732.33	881.01	645,194
Nine or More CTE Units	1	2,059	2,145	1,878	2,027.33	587.34	1,190,737
Regional Living Wage	1	1,949	2,002	2,042	1,997.67	587.34	1,173,312
All Students Subtotal		6,447	7,140	6,891	6,826.00		\$6,687,174
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	412	548	552	504.00	\$ 888.89	\$448,002
Associate Degrees	4.5	425	452	420	432.33	666.67	288,223
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	150	85	129	121.33	444.45	53,926
Transfer Level Math and English	3	181	375	277	277.67	444.45	123,408
Transfer to a Four Year University	2.25	362	438	489	429.67	333.33	143,223
Nine or More CTE Units	1.5	1,315	1,370	1,185	1,290.00	222.22	286,668
Regional Living Wage	1.5	1,013	1,054	1,063	1,043.33	222.22	231,853
Pell Grant Recipients Subtotal		3,858	4,322	4,115	4,098.33		\$1,575,303
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	510	656	671	612.33	\$ 592.59	\$362,866
Associate Degrees	3	537	594	542	557.67	444.45	247,853
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	179	116	180	158.33	296.30	46,914
Transfer Level Math and English	2	238	496	386	373.33	296.30	110,618
Transfer to a Four Year University	1.5	444	540	600	528.00	222.22	117,334
Nine or More CTE Units	1	1,691	1,761	1,540	1,664.00	148.15	246,519
Regional Living Wage	1	1,445	1,487	1,486	1,472.67	148.15	218,174
Promise Grant Recipients Subtotal		5,044	5,650	5,405	5,366.33		\$1,350,278
Total Headcounts		15,349	17,112	16,411	16,290.67		\$9,612,755

**California Community Colleges
2021-22 Recalculation
Shasta-Tehama-Trinity CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	35,574,598
II. Supplemental Allocation			8,809,187
III. Student Success Allocation			5,901,766
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	50,285,551
	2020-21 SCFF Calculated Revenue + COLA (B)		52,931,817
	Hold Harmless Revenue (C)		46,568,004
	Stability Protection Adjustment		2,646,266
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	52,931,817
Revenue Sources			
Property Tax & ERAF		\$	20,775,902
Less Property Tax Excess			-
Student Enrollment Fees			1,259,131
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,072.04	x Rate: \$2,000.40
State General Fund Allocation			14,146,876
			16,749,908
State General Fund Allocation			
General Fund Allocation		\$	16,356,360
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			393,548
	Subtotal State General Fund Allocation	\$	16,749,908
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	16,749,908
		Available Revenue	\$ 52,931,817
		2021-22 TCR (Max of A, B, or C)	52,931,817
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	5,959.86	5,959.86	-	-	-	5,959.86	5,959.86	-	5,959.86
Incarcerated Credit	0.92	0.92	-	-	-	0.92	0.92	-	0.92
Special Admit Credit	933.08	933.08	-	-	-	933.08	933.08	-	933.08
CDCP	29.52	29.52	-	-	-	29.52	29.52	-	29.52
Noncredit	148.66	148.66	-	-	-	148.66	148.66	-	148.66
Total FTES=>>>	7,072.04	7,072.04	-	-	-	7,072.04	7,072.04	-	7,072.04
Total Values=>>>		\$31,323,989	\$0	\$0	\$0				
	Change from PY to CY=>>>	\$1,538,737							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$25,104,458	\$ -	\$4,212.26	\$25,104,458
Incarcerated Credit	5,434	-	\$5,906.97	5,434
Special Admit Credit	5,511,678	-	\$5,906.97	5,511,678
CDCP	174,374	-	\$5,906.97	174,374
Noncredit	528,045	-	\$3,552.03	528,045
Total	\$31,323,989	\$0		\$31,323,989

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
6,325.16	5,959.86	365.30	\$ 1,538,737
0.92	0.92	-	-
933.08	933.08	-	-
29.52	29.52	-	-
148.66	148.66	-	-
7,437.34	7,072.04	365.30	\$ 1,538,737

Total Value=>>> \$32,862,726

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	6,325.16	3,624.42	2,700.74	-	6,325.16	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	0.92	-	0.92	-	0.92	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	933.08	1,109.68	(176.60)	-	933.08	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	29.52	28.30	1.22	-	29.52	21-22 App#2: FTES that will be funded not including growth
Noncredit	148.66	68.81	79.85	-	148.66	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	7,437.34	4,831.21	2,606.13	-	7,437.34	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 Shasta-Tehama-Trinity CCD
 Exhibit C - Page 2

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	2.60%	5,959.86	154.77
Incarcerated Credit	2.60%	0.92	0.02
Special Admit Credit	2.60%	933.08	24.23
CDCP	2.60%	29.52	0.77
Noncredit	2.60%	148.66	3.86
Total		7,072.04	183.65
Total Growth FTES Value =>>> \$			813,448

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$4,250,609
				Total FTES Allocation			31,323,989
				Total Base Allocation			\$35,574,598

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	295	\$996.06	\$293,839
Pell Grant Recipients	1	3,375	996.06	3,361,715
Promise Grant Recipients	1	5,174	996.06	5,153,633
		Totals	8,844	\$8,809,187

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	234	233	242	236.33	\$ 2,349.37	\$555,233
Associate Degrees	3	496	533	548	525.67	1,762.02	926,237
Baccalaureate Degrees	3	6	8	6	6.67	1,762.02	11,747
Credit Certificates	2	232	152	174	186.00	1,174.68	218,491
Transfer Level Math and English	2	151	187	150	162.67	1,174.68	191,082
Transfer to a Four Year University	1.5	436	425	390	417.00	881.01	367,382
Nine or More CTE Units	1	1,619	1,498	1,480	1,532.33	587.34	900,003
Regional Living Wage	1	1,652	1,722	1,759	1,711.00	587.34	1,004,941
All Students Subtotal		4,826	4,758	4,749	4,777.67		\$4,175,116
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	156	143	151	150.00	\$ 888.89	\$133,334
Associate Degrees	4.5	322	356	361	346.33	666.67	230,890
Baccalaureate Degrees	4.5	2	5	2	3.00	666.67	2,000
Credit Certificates	3	131	89	107	109.00	444.45	48,445
Transfer Level Math and English	3	67	94	66	75.67	444.45	33,630
Transfer to a Four Year University	2.25	218	220	220	219.33	333.33	73,111
Nine or More CTE Units	1.5	1,082	989	971	1,014.00	222.22	225,334
Regional Living Wage	1.5	765	829	761	785.00	222.22	174,445
Pell Grant Recipients Subtotal		2,743	2,725	2,639	2,702.33		\$921,189
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	186	175	197	186.00	\$ 592.59	\$110,223
Associate Degrees	3	414	450	467	443.67	444.45	197,186
Baccalaureate Degrees	3	3	5	5	4.33	444.45	1,926
Credit Certificates	2	182	122	133	145.67	296.30	43,161
Transfer Level Math and English	2	99	127	103	109.67	296.30	32,494
Transfer to a Four Year University	1.5	276	284	273	277.67	222.22	61,704
Nine or More CTE Units	1	1,361	1,247	1,217	1,275.00	148.15	188,890
Regional Living Wage	1	1,099	1,227	1,114	1,146.67	148.15	169,877
Promise Grant Recipients Subtotal		3,620	3,637	3,509	3,588.67		\$805,461
Total Headcounts		11,189	11,120	10,897	11,068.67		\$5,901,766
Total Student Success Allocation							\$5,901,766

California Community Colleges

2021-22 Recalculation

Sierra Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	68,259,039
II. Supplemental Allocation			15,283,601
III. Student Success Allocation			12,950,634
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	96,493,274
	2020-21 SCFF Calculated Revenue + COLA (B)		96,215,390
	Hold Harmless Revenue (C)		96,469,398
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	96,493,274
Revenue Sources			
Property Tax & ERAF		\$	95,537,808
Less Property Tax Excess			(7,762,158)
Student Enrollment Fees			6,325,039
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,289.65	x Rate: \$100.00
State General Fund Allocation			1,428,965
			963,620
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			963,620
	Subtotal State General Fund Allocation		\$963,620
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$963,620
		Available Revenue	\$ 96,493,274
		2021-22 TCR (Max of A, B, or C)	96,493,274
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	13,377.78	13,377.78	-	-	-	13,377.78	13,377.78	-	13,377.78
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	589.81	-	-	-	589.81	589.81	-	589.81
CDCP	8.06	8.06	-	-	-	8.06	8.06	-	8.06
Noncredit	314.00	314.00	-	-	-	314.00	314.00	-	314.00
Total FTES=>>>	14,289.65	14,289.65	-	-	-	14,289.65	14,289.65	-	14,289.65
Total Values=>>>		\$60,997,577	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$56,350,638	\$ -	\$4,212.26	\$56,350,638
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	3,483,992	-	\$5,906.97	3,483,992
CDCP	47,610	-	\$5,906.97	47,610
Noncredit	1,115,337	-	\$3,552.03	1,115,337
Total	\$60,997,577	\$0		\$60,997,577

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
13,377.78	13,377.78	-	\$ -
-	-	-	-
589.81	589.81	-	-
8.06	8.06	-	-
314.00	314.00	-	-
14,289.65	14,289.65	-	\$ -

Total Value=>>> \$60,997,577

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t		u	n = s + t + u 2021-22 Applied #0	Definitions: 20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
			Emergency Conditions Allowance (ECA)				
FTES Category			COVID-19	Other			
Credit	13,377.78	10,665.41	2,712.37	-	13,377.78		
Incarcerated Credit	-	-	-	-	-		
Special Admit Credit	589.81	880.11	(290.30)	-	589.81		
CDCP	8.06	84.32	(76.26)	-	8.06		
Noncredit	314.00	44.25	269.75	-	314.00		
Total	14,289.65	11,674.09	2,615.56	-	14,289.65		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,131.04	-	-	\$ 4,764,231
Incarcerated Credit	-	-	-	-
Special Admit Credit	(182.15)	-	-	(1,075,955)
CDCP	(8.06)	-	-	(47,610)
Noncredit	(5.25)	-	-	(18,648)
Total	935.58	-	-	\$ 3,622,018

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	13,377.78	16.20
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	589.81	0.71
CDCP	0.12%	8.06	0.01
Noncredit	0.12%	314.00	0.38
Total		14,289.65	17.30
Total Growth FTES Value =>>> \$			73,865

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	1	177,110	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	
							Total Basic Allocation	\$7,261,462
							Total FTES Allocation	60,997,577
							Total Base Allocation	\$68,259,039

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	653	\$996.06	\$650,430
Pell Grant Recipients	1	4,776	996.06	4,757,200
Promise Grant Recipients	1	9,915	996.06	9,875,971
		Totals		\$15,283,601

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	812	1,068	1,043	974.33	\$ 2,349.37	\$2,289,065
Associate Degrees	3	1,227	1,451	1,454	1,377.33	1,762.02	2,426,894
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	62	92	138	97.33	1,174.68	114,336
Transfer Level Math and English	2	896	1,078	1,105	1,026.33	1,174.68	1,205,616
Transfer to a Four Year University	1.5	1,066	1,101	1,154	1,107.00	881.01	975,280
Nine or More CTE Units	1	2,677	2,613	2,719	2,669.67	587.34	1,568,005
Regional Living Wage	1	2,537	2,739	2,070	2,448.67	587.34	1,438,203
All Students Subtotal		9,277	10,142	9,683	9,700.67		\$10,017,399
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	383	466	463	437.33	\$ 888.89	\$388,742
Associate Degrees	4.5	519	644	664	609.00	666.67	406,002
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	23	39	58	40.00	444.45	17,778
Transfer Level Math and English	3	283	311	273	289.00	444.45	128,445
Transfer to a Four Year University	2.25	357	397	435	396.33	333.33	132,112
Nine or More CTE Units	1.5	1,051	1,066	1,061	1,059.33	222.22	235,408
Regional Living Wage	1.5	757	795	518	690.00	222.22	153,334
Pell Grant Recipients Subtotal		3,373	3,718	3,472	3,521.00		\$1,461,821
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	521	637	664	607.33	\$ 592.59	\$359,903
Associate Degrees	3	774	923	981	892.67	444.45	396,742
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	41	52	74	55.67	296.30	16,494
Transfer Level Math and English	2	453	536	524	504.33	296.30	149,433
Transfer to a Four Year University	1.5	552	585	605	580.67	222.22	129,038
Nine or More CTE Units	1	1,552	1,559	1,567	1,559.33	148.15	231,013
Regional Living Wage	1	1,367	1,466	990	1,274.33	148.15	188,791
Promise Grant Recipients Subtotal		5,260	5,758	5,405	5,474.33		\$1,471,414
Total Headcounts		17,910	19,618	18,560	18,696.00		\$12,950,634

California Community Colleges

2021-22 Recalculation

Siskiyou Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	15,014,554
II. Supplemental Allocation			1,423,375
III. Student Success Allocation			1,471,613
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 17,909,542
		2020-21 SCFF Calculated Revenue + COLA (B)	18,547,708
		Hold Harmless Revenue (C)	20,226,653
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	2,317,111
		2021-22 TCR (Max of A, B, or C)	\$ 20,226,653
Revenue Sources			
Property Tax & ERAF		\$	4,651,394
Less Property Tax Excess			-
Student Enrollment Fees			757,419
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,047.58	x Rate: \$2,000.40
State General Fund Allocation			4,095,970
			10,721,870
State General Fund Allocation			
General Fund Allocation		\$	10,539,403
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			182,467
	Subtotal State General Fund Allocation	\$10,721,870	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$10,721,870	
		Available Revenue	\$ 20,226,653
		2021-22 TCR (Max of A, B, or C)	20,226,653
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	1,446.33	1,446.33	-	-	-	1,446.33	1,446.33	-	1,446.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	-	-	64.22	64.22	-	64.22
CDCP	438.56	438.56	-	-	-	438.56	438.56	-	438.56
Noncredit	98.47	98.47	-	-	-	98.47	98.47	-	98.47
Total FTES=>>>	2,047.58	2,047.58	-	-	-	2,047.58	2,047.58	-	2,047.58
Total Values=>>>		\$9,411,989	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$6,092,313	\$ -	\$4,212.26	\$6,092,313
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	379,346	-	\$5,906.97	379,346
CDCP	2,590,562	-	\$5,906.97	2,590,562
Noncredit	349,768	-	\$3,552.03	349,768
Total	\$9,411,989	\$0		\$9,411,989

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
1,446.33	1,446.33	-	\$ -
-	-	-	-
64.22	64.22	-	-
438.56	438.56	-	-
98.47	98.47	-	-
2,047.58	2,047.58	-	\$ -

Total Value=>>> \$9,411,989

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	1,446.33	902.14	544.19	-	1,446.33	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	64.22	103.47	(39.25)	-	64.22	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	438.56	100.77	337.79	-	438.56	21-22 App#2: FTES that will be funded not including growth
Noncredit	98.47	126.64	(28.17)	-	98.47	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	2,047.58	1,233.02	814.56	-	2,047.58	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
 2021-22 Recalculation
 Siskiyou Joint CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	336.75	(91.49)	-	\$ 1,033,098
Incarcerated Credit	-	-	-	-
Special Admit Credit	(5.03)	29.56	-	144,898
CDCP	43.67	110.31	-	909,556
Noncredit	(7.36)	(10.65)	-	(63,972)
Total	368.03	37.73	-	\$ 2,023,580

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	1,446.33	1.75
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	64.22	0.08
CDCP	0.12%	438.56	0.53
Noncredit	0.12%	98.47	0.12
Total		2,047.58	2.48
Total Growth FTES Value =>>> \$			11,397

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	9,411,989
							Total Base Allocation	\$15,014,554

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	56	\$996.06	\$55,780
Pell Grant Recipients	1	540	996.06	537,874
Promise Grant Recipients	1	833	996.06	829,721
		Totals	1,429	\$1,423,375

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	47	36	23	35.33	\$ 2,349.37	\$83,011
Associate Degrees	3	210	163	119	164.00	1,762.02	288,972
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	32	37	65	44.67	1,174.68	52,469
Transfer Level Math and English	2	115	94	52	87.00	1,174.68	102,197
Transfer to a Four Year University	1.5	95	111	92	99.33	881.01	87,514
Nine or More CTE Units	1	321	287	243	283.67	587.34	166,609
Regional Living Wage	1	760	432	437	543.00	587.34	318,926
All Students Subtotal		1,580	1,160	1,031	1,257.00		\$1,099,698
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	26	27	14	22.33	\$ 888.89	\$19,852
Associate Degrees	4.5	126	118	82	108.67	666.67	72,445
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	9	19	17	15.00	444.45	6,667
Transfer Level Math and English	3	67	55	24	48.67	444.45	21,630
Transfer to a Four Year University	2.25	56	56	61	57.67	333.33	19,222
Nine or More CTE Units	1.5	180	166	114	153.33	222.22	34,074
Regional Living Wage	1.5	143	138	141	140.67	222.22	31,259
Pell Grant Recipients Subtotal		607	579	453	546.33		\$205,149
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	36	32	15	27.67	\$ 592.59	\$16,395
Associate Degrees	3	150	118	91	119.67	444.45	53,185
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	15	25	38	26.00	296.30	7,704
Transfer Level Math and English	2	66	60	24	50.00	296.30	14,815
Transfer to a Four Year University	1.5	57	63	52	57.33	222.22	12,741
Nine or More CTE Units	1	234	200	153	195.67	148.15	28,988
Regional Living Wage	1	214	226	227	222.33	148.15	32,938
Promise Grant Recipients Subtotal		772	724	600	698.67		\$166,766
Total Headcounts		2,959	2,463	2,084	2,502.00		\$1,471,613
Total Student Success Allocation							\$1,471,613

California Community Colleges

2021-22 Recalculation

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	37,532,416
II. Supplemental Allocation			7,581,039
III. Student Success Allocation			5,377,241
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	50,490,696
	2020-21 SCFF Calculated Revenue + COLA (B)		49,407,682
	Hold Harmless Revenue (C)		54,075,265
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		3,584,569
	2021-22 TCR (Max of A, B, or C)	\$	54,075,265
Revenue Sources			
Property Tax & ERAF		\$	22,244,882
Less Property Tax Excess			-
Student Enrollment Fees			3,363,546
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,031.33	x Rate: \$2,000.40
State General Fund Allocation			14,065,440
			14,401,397
State General Fund Allocation			
General Fund Allocation		\$	13,863,357
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			538,040
	Subtotal State General Fund Allocation	\$	14,401,397
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	14,401,397
		Available Revenue	\$ 54,075,265
		2021-22 TCR (Max of A, B, or C)	54,075,265
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	6,538.24	6,538.24	-	-	-	6,538.24	6,538.24	-	6,538.24
Incarcerated Credit	70.41	70.41	-	-	-	70.41	70.41	-	70.41
Special Admit Credit	420.41	420.41	-	-	-	420.41	420.41	-	420.41
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	2.27	-	-	-	2.27	2.27	-	2.27
Total FTES=>>>	7,031.33	7,031.33	-	-	-	7,031.33	7,031.33	-	7,031.33
Total Values=>>>		\$30,448,067	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$27,540,743	\$ -	\$4,212.26	\$27,540,743
Incarcerated Credit	415,910	-	\$5,906.97	415,910
Special Admit Credit	2,483,351	-	\$5,906.97	2,483,351
CDCP	-	-	\$5,906.97	-
Noncredit	8,063	-	\$3,552.03	8,063
Total	\$30,448,067	\$0		\$30,448,067

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
6,538.24	6,538.24	-	\$ -
70.41	70.41	-	-
420.41	420.41	-	-
-	-	-	-
2.27	2.27	-	-
7,031.33	7,031.33	-	\$ -

Total Value=>>> \$30,448,067

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	6,538.24	5,548.51	989.73	-	6,538.24	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	70.41	209.03	(138.62)	-	70.41	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	420.41	344.69	75.72	-	420.41	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Noncredit	2.27	-	2.27	-	2.27	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	7,031.33	6,102.23	929.10	-	7,031.33	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,283.76	-	-	\$ 5,407,527
Incarcerated Credit	(4.05)	-	-	(23,923)
Special Admit Credit	145.50	-	-	859,465
CDCP	-	-	-	-
Noncredit	32.13	-	-	114,126
Total	1,457.34	-	-	\$ 6,357,195

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	6,538.24	7.92
Incarcerated Credit	0.12%	70.41	0.09
Special Admit Credit	0.12%	420.41	0.51
CDCP	0.12%	-	-
Noncredit	0.12%	2.27	0.00
Total		7,031.33	8.51
Total Growth FTES Value =>>> \$			36,871

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	2	\$2,833,740	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$4,250,609	\$2,833,740
							Total Basic Allocation	\$7,084,349
							Total FTES Allocation	30,448,067
							Total Base Allocation	\$37,532,416

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	320	\$996.06	\$318,740
Pell Grant Recipients	1	2,067	996.06	2,058,863
Promise Grant Recipients	1	5,224	996.06	5,203,436
		Totals	7,611	\$7,581,039

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	275	284	322	293.67	\$ 2,349.37	\$689,930
Associate Degrees	3	542	513	596	550.33	1,762.02	969,700
Baccalaureate Degrees	3	11	12	10	11.00	1,762.02	19,382
Credit Certificates	2	127	107	57	97.00	1,174.68	113,944
Transfer Level Math and English	2	333	368	444	381.67	1,174.68	448,337
Transfer to a Four Year University	1.5	448	496	444	462.67	881.01	407,615
Nine or More CTE Units	1	1,265	1,180	1,256	1,233.67	587.34	724,583
Regional Living Wage	1	1,498	1,552	1,215	1,421.67	587.34	835,004
All Students Subtotal		4,499	4,512	4,344	4,451.67		\$4,208,495
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	125	114	136	125.00	\$ 888.89	\$111,112
Associate Degrees	4.5	208	202	231	213.67	666.67	142,445
Baccalaureate Degrees	4.5	7	4	4	5.00	666.67	3,333
Credit Certificates	3	56	36	19	37.00	444.45	16,445
Transfer Level Math and English	3	81	99	119	99.67	444.45	44,296
Transfer to a Four Year University	2.25	154	167	143	154.67	333.33	51,556
Nine or More CTE Units	1.5	449	409	417	425.00	222.22	94,445
Regional Living Wage	1.5	374	391	284	349.67	222.22	77,704
Pell Grant Recipients Subtotal		1,454	1,422	1,353	1,409.67		\$541,336
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	188	197	213	199.33	\$ 592.59	\$118,124
Associate Degrees	3	359	334	372	355.00	444.45	157,778
Baccalaureate Degrees	3	10	7	5	7.33	444.45	3,259
Credit Certificates	2	92	64	34	63.33	296.30	18,766
Transfer Level Math and English	2	138	186	223	182.33	296.30	54,025
Transfer to a Four Year University	1.5	261	297	252	270.00	222.22	60,000
Nine or More CTE Units	1	774	708	743	741.67	148.15	109,877
Regional Living Wage	1	769	782	587	712.67	148.15	105,581
Promise Grant Recipients Subtotal		2,591	2,575	2,429	2,531.67		\$627,410
Total Headcounts		8,544	8,509	8,126	8,393.00		\$5,377,241
Total Student Success Allocation							\$5,377,241

California Community Colleges

2021-22 Recalculation

Sonoma County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 91,614,590
II. Supplemental Allocation		11,670,877
III. Student Success Allocation		11,446,161
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 114,731,628
	2020-21 SCFF Calculated Revenue + COLA (B)	117,472,542
	Hold Harmless Revenue (C)	119,078,141
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	4,346,513
	2021-22 TCR (Max of A, B, or C)	\$ 119,078,141
Revenue Sources		
Property Tax & ERAF		\$ 70,929,919
Less Property Tax Excess		-
Student Enrollment Fees		6,148,708
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	38,777,792
State General Fund Allocation	Funded FTES: 19,385.06 x Rate: \$2,000.40	3,221,722
State General Fund Allocation		
General Fund Allocation	\$ 2,013,970	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,207,752	
	Subtotal State General Fund Allocation	\$3,221,722
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$3,221,722
	Available Revenue	\$ 119,078,141
	2021-22 TCR (Max of A, B, or C)	119,078,141
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	15,742.75	15,758.74	-	90.91	-	15,849.65	15,783.71	-	15,783.71
Incarcerated Credit	7.11	6.69	-	(5.02)	-	1.67	1.67	-	1.67
Special Admit Credit	489.14	473.57	-	(85.89)	-	387.68	387.68	-	387.68
CDCP	638.00	638.00	-	-	-	638.00	638.00	-	638.00
Noncredit	2,574.00	2,574.00	-	-	-	2,574.00	2,574.00	-	2,574.00
Total FTES=>>>	19,451.00	19,451.00	-	(0.00)	-	19,451.00	19,385.06	-	19,385.06
Total Values=>>>		\$82,128,307	\$0	(\$154,067)	\$0				
Change from PY to CY=>>>		(\$154,067)							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$66,485,046	\$ -	\$4,212.26	\$66,485,046
Incarcerated Credit	9,865	-	\$5,906.97	9,865
Special Admit Credit	2,290,015	-	\$5,906.97	2,290,015
CDCP	3,768,649	-	\$5,906.97	3,768,649
Noncredit	9,142,923	-	\$3,552.03	9,142,923
Total	\$81,696,498	\$0		\$81,696,498

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
15,849.65	15,849.65	-	\$ -
1.67	1.67	-	-
387.68	387.68	-	-
638.00	638.00	-	-
2,574.00	2,574.00	0.00	-
19,451.00	19,451.00	0.00	\$ -

Total Value=>>> \$81,974,240

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	15,742.75	9,468.58	-	6,381.07	15,849.65	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	7.11	1.67	-	-	1.67	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	489.14	387.68	-	-	387.68	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	638.00	410.62	-	227.38	638.00	21-22 App#2: FTES that will be funded not including growth
Noncredit	2,574.00	2,186.14	-	387.86	2,574.00	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	19,451.00	12,454.69	-	6,996.31	19,451.00	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	-	(39.16)	(15.99)	\$ (232,306)
Incarcerated Credit	-	10.24	0.42	62,968
Special Admit Credit	-	28.92	15.57	262,802
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	0.00	0.00	\$ 93,464

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	15,758.74	19.08
Incarcerated Credit	0.12%	6.69	0.01
Special Admit Credit	0.12%	473.57	0.57
CDCP	0.12%	638.00	0.77
Noncredit	0.12%	2,574.00	3.12
Total		19,451.00	23.55
Total Growth FTES Value =>>> \$			99,452

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	1	\$7,084,352	≥ 1,000	\$1,416,870.12	1	\$1,416,870
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	1	1,062,652
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			\$2,833,740
Subtotal			\$7,084,352	Total Basic Allocation			\$9,918,092
Total Base Allocation				Total FTES Allocation			81,696,498
Total Base Allocation				Total Base Allocation			\$91,614,590

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	898	\$996.06	\$894,465
Pell Grant Recipients	1	3,191	996.06	3,178,439
Promise Grant Recipients	1	7,628	996.06	7,597,973
		Totals	11,717	\$11,670,877

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	648	654	747	683.00	\$ 2,349.37	\$1,604,616
Associate Degrees	3	1,031	1,000	958	996.33	1,762.02	1,755,563
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	601	640	432	557.67	1,174.68	655,081
Transfer Level Math and English	2	374	458	447	426.33	1,174.68	500,806
Transfer to a Four Year University	1.5	930	895	861	895.33	881.01	788,799
Nine or More CTE Units	1	2,762	2,273	2,371	2,468.67	587.34	1,449,950
Regional Living Wage	1	3,965	4,116	3,624	3,901.67	587.34	2,291,610
All Students Subtotal		10,311	10,036	9,440	9,929.00		\$9,046,425
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	257	288	317	287.33	\$ 888.89	\$255,408
Associate Degrees	4.5	445	436	427	436.00	666.67	290,668
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	161	235	108	168.00	444.45	74,667
Transfer Level Math and English	3	97	140	118	118.33	444.45	52,593
Transfer to a Four Year University	2.25	294	311	295	300.00	333.33	100,000
Nine or More CTE Units	1.5	991	828	821	880.00	222.22	195,556
Regional Living Wage	1.5	662	650	641	651.00	222.22	144,667
Pell Grant Recipients Subtotal		2,907	2,888	2,727	2,840.67		\$1,113,559
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	415	456	504	458.33	\$ 592.59	\$271,606
Associate Degrees	3	708	688	671	689.00	444.45	306,223
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	321	384	218	307.67	296.30	91,161
Transfer Level Math and English	2	172	244	199	205.00	296.30	60,741
Transfer to a Four Year University	1.5	488	522	506	505.33	222.22	112,297
Nine or More CTE Units	1	1,687	1,427	1,418	1,510.67	148.15	223,803
Regional Living Wage	1	1,512	1,522	1,428	1,487.33	148.15	220,346
Promise Grant Recipients Subtotal		5,303	5,243	4,944	5,163.33		\$1,286,177
Total Headcounts		18,521	18,167	17,111	17,933.00		\$11,446,161

**California Community Colleges
2021-22 Recalculation
South Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 126,456,919
II. Supplemental Allocation		21,005,986
III. Student Success Allocation		20,612,972
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 168,075,877
	2020-21 SCFF Calculated Revenue + COLA (B)	167,946,704
	Hold Harmless Revenue (C)	170,132,394
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	2,056,517
	2021-22 TCR (Max of A, B, or C)	\$ 170,132,394
Revenue Sources		
Property Tax & ERAF		\$ 256,570,932
Less Property Tax Excess		(104,946,406)
Student Enrollment Fees		14,364,571
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	2,652,979
State General Fund Allocation	Funded FTES: 26,529.79 x Rate: \$100.00	1,490,318
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,490,318	
	Subtotal State General Fund Allocation	\$1,490,318
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$1,490,318
	Available Revenue	\$ 170,132,394
	2021-22 TCR (Max of A, B, or C)	170,132,394
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	22,352.28	22,352.28	-	-	-	22,352.28	22,352.28	-	22,352.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	-	1,002.34	1,002.34	-	1,002.34
CDCP	1,074.75	1,074.75	-	-	-	1,074.75	1,074.75	-	1,074.75
Noncredit	2,100.42	2,100.42	-	-	-	2,100.42	2,100.42	-	2,100.42
Total FTES=>>>	26,529.79	26,529.79	-	-	-	26,529.79	26,529.79	-	26,529.79
Total Values=>>>		\$116,538,827	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

Total Value=>>> \$116,538,827

Section Ib: 2021-22 FTES Modifications						Definitions:
variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Credit	22,352.28	19,425.27	2,927.01	-	22,352.28	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	21-22 App#2: FTES that will be funded not including growth
Special Admit Credit	1,002.34	1,229.50	(227.16)	-	1,002.34	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
CDCP	1,074.75	1,208.84	(134.09)	-	1,074.75	21-22 Adjustment: Alignment of FTES to available resources.
Noncredit	2,100.42	1,862.38	238.04	-	2,100.42	Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	26,529.79	23,725.99	2,803.80	-	26,529.79	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	694.24	-	-	\$ 3,001,637
Incarcerated Credit	-	-	-	-
Special Admit Credit	(65.17)	-	-	(395,725)
CDCP	(76.03)	-	-	(449,107)
Noncredit	(116.16)	-	-	(412,604)
Total	436.88	-	-	\$ 1,744,201

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	22,352.28	27.07
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	1,002.34	1.21
CDCP	0.12%	1,074.75	1.30
Noncredit	0.12%	2,100.42	2.54
Total		26,529.79	32.13
Total Growth FTES Value =>>> \$			141,120

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			\$9,918,092	\$0			
Total Basic Allocation							\$9,918,092
Total FTES Allocation							116,538,827
Total Base Allocation							\$126,456,919

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,268	\$996.06	\$1,263,009
Pell Grant Recipients	1	5,987	996.06	5,963,433
Promise Grant Recipients	1	13,834	996.06	13,779,544
		Totals	21,089	\$21,005,986

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,411	1,553	1,674	1,546.00	\$ 2,349.37	\$3,632,119
Associate Degrees	3	1,832	2,002	1,734	1,856.00	1,762.02	3,270,316
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	1,053	1,035	894	994.00	1,174.68	1,167,635
Transfer Level Math and English	2	1,544	1,948	1,982	1,824.67	1,174.68	2,143,404
Transfer to a Four Year University	1.5	2,133	2,270	2,290	2,231.00	881.01	1,965,538
Nine or More CTE Units	1	4,502	4,587	4,801	4,630.00	587.34	2,719,390
Regional Living Wage	1	3,533	3,629	2,903	3,355.00	587.34	1,970,530
All Students Subtotal		16,008	17,024	16,278	16,436.67		\$16,868,932
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	440	521	603	521.33	\$ 888.89	\$463,409
Associate Degrees	4.5	603	680	598	627.00	666.67	418,002
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	284	288	252	274.67	444.45	122,075
Transfer Level Math and English	3	319	503	494	438.67	444.45	194,964
Transfer to a Four Year University	2.25	638	653	679	656.67	333.33	218,890
Nine or More CTE Units	1.5	1,087	1,189	1,255	1,177.00	222.22	261,557
Regional Living Wage	1.5	437	464	318	406.33	222.22	90,297
Pell Grant Recipients Subtotal		3,808	4,298	4,199	4,101.67		\$1,769,194
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	706	813	887	802.00	\$ 592.59	\$475,261
Associate Degrees	3	974	1,109	953	1,012.00	444.45	449,779
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	475	503	413	463.67	296.30	137,383
Transfer Level Math and English	2	540	780	823	714.33	296.30	211,655
Transfer to a Four Year University	1.5	979	1,041	1,071	1,030.33	222.22	228,964
Nine or More CTE Units	1	2,080	2,176	2,286	2,180.67	148.15	323,063
Regional Living Wage	1	1,058	1,153	801	1,004.00	148.15	148,741
Promise Grant Recipients Subtotal		6,812	7,575	7,234	7,207.00		\$1,974,846
Total Headcounts		26,628	28,897	27,711	27,745.33		\$20,612,972
Total Student Success Allocation							\$20,612,972

California Community Colleges

2021-22 Recalculation

Southwestern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 73,565,366
II. Supplemental Allocation		20,382,450
III. Student Success Allocation		10,246,030
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 104,193,846
	2020-21 SCFF Calculated Revenue + COLA (B)	105,665,360
	Hold Harmless Revenue (C)	103,203,541
	Stability Protection Adjustment	1,471,514
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 105,665,360
Revenue Sources		
Property Tax & ERAF		\$ 34,452,612
Less Property Tax Excess		-
Student Enrollment Fees		5,050,515
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,008.59 x Rate: \$2,000.40
State General Fund Allocation		30,023,115
		36,139,118
State General Fund Allocation		
General Fund Allocation	\$	35,245,884
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		893,234
	Subtotal State General Fund Allocation	\$36,139,118
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$36,139,118
	Available Revenue	\$ 105,665,360
	2021-22 TCR (Max of A, B, or C)	105,665,360
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	-	14,688.02
Incarcerated Credit	30.98	30.98	-	-	-	30.98	30.98	-	30.98
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	-	50.82
Noncredit	49.27	49.27	-	-	-	49.27	49.27	-	49.27
Total FTES=>>>	15,008.59	15,008.59	-	-	-	15,008.59	15,008.59	-	15,008.59
Total Values=>>>		\$63,647,274	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$61,869,705	\$ -	\$4,212.26	\$61,869,705
Incarcerated Credit	182,998	-	\$5,906.97	182,998
Special Admit Credit	1,119,371	-	\$5,906.97	1,119,371
CDCP	300,192	-	\$5,906.97	300,192
Noncredit	175,008	-	\$3,552.03	175,008
Total	\$63,647,274	\$0		\$63,647,274

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
14,688.02	14,688.02	-	\$ -
30.98	30.98	-	-
189.50	189.50	-	-
50.82	50.82	-	-
49.27	49.27	-	-
15,008.59	15,008.59	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	14,688.02	12,022.90	2,665.12	-	14,688.02	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	30.98	9.94	21.04	-	30.98	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	189.50	145.87	43.63	-	189.50	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	50.82	28.41	22.41	-	50.82	21-22 App#2: FTES that will be funded not including growth
Noncredit	49.27	99.63	(50.36)	-	49.27	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	15,008.59	12,306.75	2,701.84	-	15,008.59	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	14,688.02	17.79
Incarcerated Credit	0.12%	30.98	0.04
Special Admit Credit	0.12%	189.50	0.23
CDCP	0.12%	50.82	0.06
Noncredit	0.12%	49.27	0.06
Total		15,008.59	18.17
Total Growth FTES Value =>>> \$			77,074

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	3	\$4,250,610	
≥ 10,000 & < 20,000	5,667,481.59	1	5,667,482	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$5,667,482	\$4,250,610
							Total Basic Allocation	\$9,918,092
							Total FTES Allocation	63,647,274
							Total Base Allocation	\$73,565,366

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	739	\$996.06	\$736,091
Pell Grant Recipients	1	6,540	996.06	6,514,256
Promise Grant Recipients	1	13,184	996.06	13,132,103
		Totals		\$20,382,450

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	782	845	968	865.00	\$ 2,349.37	\$2,032,201
Associate Degrees	3	694	726	740	720.00	1,762.02	1,268,657
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	187	163	137	162.33	1,174.68	190,690
Transfer Level Math and English	2	444	609	550	534.33	1,174.68	627,672
Transfer to a Four Year University	1.5	748	866	904	839.33	881.01	739,463
Nine or More CTE Units	1	2,261	2,418	2,367	2,348.67	587.34	1,379,469
Regional Living Wage	1	1,848	2,096	1,752	1,898.67	587.34	1,115,165
All Students Subtotal		6,964	7,723	7,418	7,368.33		\$7,353,317
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	450	535	607	530.67	\$ 888.89	\$471,705
Associate Degrees	4.5	420	446	452	439.33	666.67	292,890
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	94	89	78	87.00	444.45	38,667
Transfer Level Math and English	3	211	306	246	254.33	444.45	113,037
Transfer to a Four Year University	2.25	410	461	512	461.00	333.33	153,667
Nine or More CTE Units	1.5	1,295	1,446	1,377	1,372.67	222.22	305,038
Regional Living Wage	1.5	598	661	587	615.33	222.22	136,741
Pell Grant Recipients Subtotal		3,478	3,944	3,859	3,760.33		\$1,511,745
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	605	667	793	688.33	\$ 592.59	\$407,903
Associate Degrees	3	556	585	608	583.00	444.45	259,112
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	151	125	115	130.33	296.30	38,617
Transfer Level Math and English	2	283	420	352	351.67	296.30	104,198
Transfer to a Four Year University	1.5	564	623	672	619.67	222.22	137,704
Nine or More CTE Units	1	1,750	1,900	1,866	1,838.67	148.15	272,396
Regional Living Wage	1	1,057	1,210	994	1,087.00	148.15	161,038
Promise Grant Recipients Subtotal		4,966	5,530	5,400	5,298.67		\$1,380,968
Total Headcounts		15,408	17,197	16,677	16,427.33		\$10,246,030
Total Student Success Allocation							\$10,246,030

**California Community Colleges
2021-22 Recalculation
State Center CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	156,502,985
II. Supplemental Allocation			41,684,266
III. Student Success Allocation			28,172,076
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	226,359,327
	2020-21 SCFF Calculated Revenue + COLA (B)		232,235,210
	Hold Harmless Revenue (C)		201,872,222
	Stability Protection Adjustment		5,875,883
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	232,235,210
Revenue Sources			
Property Tax & ERAF		\$	57,950,756
Less Property Tax Excess			-
Student Enrollment Fees			8,532,452
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 31,727.29	x Rate: \$2,000.40
State General Fund Allocation			63,467,118
			102,284,884
State General Fund Allocation			
General Fund Allocation		\$	100,385,627
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,899,257
	Subtotal State General Fund Allocation	\$	102,284,884
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	102,284,884
		\$	232,235,210
	2021-22 TCR (Max of A, B, or C)	\$	232,235,210
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	29,241.50	29,241.50	-	-	-	29,241.50	29,241.50	-	29,241.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	-	-	2,127.18	2,127.18	-	2,127.18
CDCP	154.39	154.39	-	-	-	154.39	154.39	-	154.39
Noncredit	204.22	204.22	-	-	-	204.22	204.22	-	204.22
Total FTES=>>>	31,727.29	31,727.29	-	-	-	31,727.29	31,727.29	-	31,727.29
Total Values=>>>		\$137,375,242	\$0	\$0	\$0				
Change from PY to CY=>>>		\$158,863							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$123,172,674	\$ -	\$4,212.26	\$123,172,674
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	12,565,195	-	\$5,906.97	12,565,195
CDCP	911,978	-	\$5,906.97	911,978
Noncredit	725,395	-	\$3,552.03	725,395
Total	\$137,375,242	\$0		\$137,375,242

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
29,279.21	29,241.50	37.71	\$ 158,863
-	-	-	-
2,127.18	2,127.18	-	-
154.39	154.39	-	-
204.22	204.22	-	-
31,765.00	31,727.29	37.71	\$ 158,863

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	29,279.21	24,166.87	5,112.34	-	29,279.21	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	2,127.18	2,293.10	(165.92)	-	2,127.18	
CDCP	154.39	142.67	11.72	-	154.39	
Noncredit	204.22	106.33	97.89	-	204.22	
Total	31,765.00	26,708.97	5,056.03	-	31,765.00	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.75%	29,241.50	218.84
Incarcerated Credit	0.75%	-	-
Special Admit Credit	0.75%	2,127.18	15.92
CDCP	0.75%	154.39	1.16
Noncredit	0.75%	204.22	1.53
Total		31,727.29	237.45
Total Growth FTES Value =>>> \$			1,028,119

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	3	12,751,827	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$17,710,873	
							Total Basic Allocation	\$19,127,743
							Total FTES Allocation	137,375,242
							Total Base Allocation	\$156,502,985

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,618	\$996.06	\$1,611,631
Pell Grant Recipients	1	13,333	996.06	13,280,516
Promise Grant Recipients	1	26,898	996.06	26,792,119
		Totals		\$41,684,266

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,972	2,234	2,208	2,138.00	\$ 2,349.37	\$5,022,943
Associate Degrees	3	1,390	1,434	1,719	1,514.33	1,762.02	2,668,292
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	831	943	880	884.67	1,174.68	1,039,203
Transfer Level Math and English	2	1,199	1,686	1,186	1,357.00	1,174.68	1,594,044
Transfer to a Four Year University	1.5	1,910	2,027	2,351	2,096.00	881.01	1,846,601
Nine or More CTE Units	1	6,238	6,494	6,024	6,252.00	587.34	3,672,058
Regional Living Wage	1	6,441	7,308	7,104	6,951.00	587.34	4,082,609
All Students Subtotal		19,981	22,126	21,472	21,193.00		\$19,925,750
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	1,242	1,442	1,486	1,390.00	\$ 888.89	\$1,235,560
Associate Degrees	4.5	942	949	1,148	1,013.00	666.67	675,336
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	525	566	544	545.00	444.45	242,223
Transfer Level Math and English	3	588	911	539	679.33	444.45	301,927
Transfer to a Four Year University	2.25	1,003	1,099	1,354	1,152.00	333.33	384,001
Nine or More CTE Units	1.5	3,667	3,827	3,303	3,599.00	222.22	799,781
Regional Living Wage	1.5	3,052	3,587	3,583	3,407.33	222.22	757,188
Pell Grant Recipients Subtotal		11,019	12,381	11,957	11,785.67		\$4,396,016
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,555	1,802	1,831	1,729.33	\$ 592.59	\$1,024,794
Associate Degrees	3	1,182	1,207	1,470	1,286.33	444.45	571,706
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	702	750	731	727.67	296.30	215,606
Transfer Level Math and English	2	802	1,216	795	937.67	296.30	277,828
Transfer to a Four Year University	1.5	1,311	1,394	1,686	1,463.67	222.22	325,260
Nine or More CTE Units	1	4,905	5,033	4,490	4,809.33	148.15	712,496
Regional Living Wage	1	4,471	5,088	5,074	4,877.67	148.15	722,620
Promise Grant Recipients Subtotal		14,928	16,490	16,077	15,831.67		\$3,850,310
Total Headcounts		45,928	50,997	49,506	48,810.33		\$28,172,076

**California Community Colleges
2021-22 Recalculation
Ventura County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 123,891,727
II. Supplemental Allocation		29,268,333
III. Student Success Allocation		22,403,608
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 175,563,668
	2020-21 SCFF Calculated Revenue + COLA (B)	177,356,143
	Hold Harmless Revenue (C)	171,414,422
	Stability Protection Adjustment	1,792,475
	Hold Harmless Protection Adjustment	-
	2021-22 TCR (Max of A, B, or C)	\$ 177,356,143
Revenue Sources		
Property Tax & ERAF		\$ 81,225,147
Less Property Tax Excess		-
Student Enrollment Fees		16,439,363
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 25,672.70 x Rate: \$2,000.40
State General Fund Allocation		51,355,552
		28,336,081
State General Fund Allocation		
General Fund Allocation	\$ 26,609,465	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,726,616	
	Subtotal State General Fund Allocation	\$28,336,081
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$28,336,081
	Available Revenue	\$ 177,356,143
	2021-22 TCR (Max of A, B, or C)	177,356,143
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	24,590.93	24,590.93	-	-	-	24,590.93	24,590.93	-	24,590.93
Incarcerated Credit	3.21	3.21	-	-	-	3.21	3.21	-	3.21
Special Admit Credit	963.90	963.90	-	-	-	963.90	963.90	-	963.90
CDCP	8.39	8.39	-	-	-	8.39	8.39	-	8.39
Noncredit	106.27	106.27	-	-	-	106.27	106.27	-	106.27
Total FTES=>>>	25,672.70	25,672.70	-	-	-	25,672.70	25,672.70	-	25,672.70
Total Values=>>>		\$109,723,026	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$103,583,300	\$ -	\$4,212.26	\$103,583,300
Incarcerated Credit	18,961	-	\$5,906.97	18,961
Special Admit Credit	5,693,731	-	\$5,906.97	5,693,731
CDCP	49,560	-	\$5,906.97	49,560
Noncredit	377,474	-	\$3,552.03	377,474
Total	\$109,723,026	\$0		\$109,723,026

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
24,590.93	24,590.93	-	\$ -
3.21	3.21	-	-
963.90	963.90	-	-
8.39	8.39	-	-
106.27	106.27	-	-
25,672.70	25,672.70	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	24,590.93	19,477.17	5,113.76	-	24,590.93	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	3.21	-	3.21	-	3.21	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	963.90	1,068.71	(104.81)	-	963.90	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	8.39	64.04	(55.65)	-	8.39	21-22 App#2: FTES that will be funded not including growth
Noncredit	106.27	51.80	54.47	-	106.27	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	25,672.70	20,661.72	5,010.98	-	25,672.70	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,208.06	-	-	\$ 5,088,648
Incarcerated Credit	(3.21)	-	-	(18,961)
Special Admit Credit	(214.56)	-	-	(1,267,400)
CDCP	(6.70)	-	-	(39,577)
Noncredit	10.70	-	-	38,007
Total	994.29	-	-	\$ 3,800,717

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.12%	24,590.93	29.78
Incarcerated Credit	0.12%	3.21	0.00
Special Admit Credit	0.12%	963.90	1.17
CDCP	0.12%	8.39	0.01
Noncredit	0.12%	106.27	0.13
Total		25,672.70	31.09
Total Growth FTES Value =>>> \$			132,867

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	2	9,918,092	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			\$14,168,701	\$0			
Total Basic Allocation							\$14,168,701
Total FTES Allocation							109,723,026
Total Base Allocation							\$123,891,727

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	1,362	\$996.06	\$1,356,639
Pell Grant Recipients	1	8,817	996.06	8,782,293
Promise Grant Recipients	1	19,205	996.06	19,129,401
		Totals		\$29,268,333

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,895	2,111	2,178	2,061.33	\$ 2,349.37	\$4,842,825
Associate Degrees	3	1,772	1,651	1,708	1,710.33	1,762.02	3,013,648
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	724	680	612	672.00	1,174.68	789,387
Transfer Level Math and English	2	1,499	1,858	1,755	1,704.00	1,174.68	2,001,659
Transfer to a Four Year University	1.5	2,184	2,347	2,203	2,244.67	881.01	1,977,578
Nine or More CTE Units	1	4,002	4,003	3,862	3,955.67	587.34	2,323,326
Regional Living Wage	1	3,133	3,432	2,956	3,173.67	587.34	1,864,026
All Students Subtotal		15,209	16,082	15,274	15,521.67		\$16,812,449
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	901	1,035	1,111	1,015.67	\$ 888.89	\$902,818
Associate Degrees	4.5	907	900	940	915.67	666.67	610,447
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	320	319	262	300.33	444.45	133,482
Transfer Level Math and English	3	516	688	578	594.00	444.45	264,001
Transfer to a Four Year University	2.25	880	906	856	880.67	333.33	293,557
Nine or More CTE Units	1.5	1,752	1,867	1,717	1,778.67	222.22	395,261
Regional Living Wage	1.5	1,028	1,158	1,023	1,069.67	222.22	237,705
Pell Grant Recipients Subtotal		6,304	6,873	6,487	6,554.67		\$2,837,271
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	1,287	1,409	1,530	1,408.67	\$ 592.59	\$834,769
Associate Degrees	3	1,317	1,258	1,278	1,284.33	444.45	570,817
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	471	453	380	434.67	296.30	128,791
Transfer Level Math and English	2	772	1,035	901	902.67	296.30	267,458
Transfer to a Four Year University	1.5	1,252	1,315	1,225	1,264.00	222.22	280,890
Nine or More CTE Units	1	2,682	2,675	2,545	2,634.00	148.15	390,224
Regional Living Wage	1	1,858	2,078	1,753	1,896.33	148.15	280,939
Promise Grant Recipients Subtotal		9,639	10,223	9,612	9,824.67		\$2,753,888
Total Headcounts		31,152	33,178	31,373	31,901.00		\$22,403,608
Total Student Success Allocation							\$22,403,608

California Community Colleges

2021-22 Recalculation

Victor Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	45,734,800
II. Supplemental Allocation			13,848,272
III. Student Success Allocation			7,553,824
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	67,136,896
	2020-21 SCFF Calculated Revenue + COLA (B)		70,596,360
	Hold Harmless Revenue (C)		61,008,461
	Stability Protection Adjustment		3,459,464
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	70,596,360
Revenue Sources			
Property Tax & ERAF		\$	16,793,756
Less Property Tax Excess			-
Student Enrollment Fees			2,319,368
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,635.35	x Rate: \$2,000.40
State General Fund Allocation			19,274,510
			32,208,726
State General Fund Allocation			
General Fund Allocation		\$	31,609,017
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			599,709
	Subtotal State General Fund Allocation	\$	\$32,208,726
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$32,208,726
		Available Revenue	\$ 70,596,360
		2021-22 TCR (Max of A, B, or C)	70,596,360
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	8,965.09	8,965.09	-	-	-	8,965.09	8,965.09	-	8,965.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	569.08	569.08	-	-	-	569.08	569.08	-	569.08
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	101.18	101.18	-	-	-	101.18	101.18	-	101.18
Total FTES=>>>	9,635.35	9,635.35	-	-	-	9,635.35	9,635.35	-	9,635.35
Total Values=>>>		\$41,484,191	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$37,763,257	\$ -	\$4,212.26	\$37,763,257
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	3,361,540	-	\$5,906.97	3,361,540
CDCP	-	-	\$5,906.97	-
Noncredit	359,394	-	\$3,552.03	359,394
Total	\$41,484,191	\$0		\$41,484,191

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
8,965.09	8,965.09	-	\$ -
-	-	-	-
569.08	569.08	-	-
-	-	-	-
101.18	101.18	-	-
9,635.35	9,635.35	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	8,965.09	7,515.15	1,449.94	-	8,965.09	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	569.08	619.30	(50.22)	-	569.08	
CDCP	-	26.19	(26.19)	-	-	
Noncredit	101.18	124.21	(23.03)	-	101.18	
Total	9,635.35	8,284.85	1,350.50	-	9,635.35	

California Community Colleges
 2021-22 Recalculation
 Victor Valley CCD
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	35.74	-	-	\$ 150,552
Incarcerated Credit	-	-	-	-
Special Admit Credit	(8.87)	-	-	(52,395)
CDCP	-	-	-	-
Noncredit	(22.06)	-	-	(78,358)
Total	4.81	-	-	\$ 19,799

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	1.80%	8,965.09	161.09
Incarcerated Credit	1.80%	-	-
Special Admit Credit	1.80%	569.08	10.23
CDCP	1.80%	-	-
Noncredit	1.80%	101.18	1.82
Total		9,635.35	173.13
Total Growth FTES Value =>>> \$			745,408

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>			
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$4,250,609
				Total FTES Allocation			41,484,191
				Total Base Allocation			\$45,734,800

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	251	\$996.06	\$250,012
Pell Grant Recipients	1	4,918	996.06	4,898,641
Promise Grant Recipients	1	8,734	996.06	8,699,619
		Totals	13,903	\$13,848,272

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	231	295	371	299.00	\$ 2,349.37	\$702,460
Associate Degrees	3	779	834	702	771.67	1,762.02	1,359,695
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	190	276	347	271.00	1,174.68	318,339
Transfer Level Math and English	2	142	479	378	333.00	1,174.68	391,169
Transfer to a Four Year University	1.5	407	428	460	431.67	881.01	380,303
Nine or More CTE Units	1	1,785	1,703	1,624	1,704.00	587.34	1,000,830
Regional Living Wage	1	1,720	1,783	1,966	1,823.00	587.34	1,070,723
All Students Subtotal		5,254	5,798	5,848	5,633.33		\$5,223,519
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	172	227	304	234.33	\$ 888.89	\$208,297
Associate Degrees	4.5	563	600	508	557.00	666.67	371,335
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	103	184	199	162.00	444.45	72,000
Transfer Level Math and English	3	80	288	201	189.67	444.45	84,297
Transfer to a Four Year University	2.25	255	256	273	261.33	333.33	87,111
Nine or More CTE Units	1.5	1,132	1,095	993	1,073.33	222.22	238,519
Regional Living Wage	1.5	911	889	984	928.00	222.22	206,223
Pell Grant Recipients Subtotal		3,216	3,539	3,462	3,405.67		\$1,267,782
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	200	264	341	268.33	\$ 592.59	\$159,013
Associate Degrees	3	676	720	614	670.00	444.45	297,779
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	146	225	261	210.67	296.30	62,420
Transfer Level Math and English	2	107	385	287	259.67	296.30	76,939
Transfer to a Four Year University	1.5	321	313	326	320.00	222.22	71,111
Nine or More CTE Units	1	1,440	1,363	1,278	1,360.33	148.15	201,532
Regional Living Wage	1	1,280	1,272	1,371	1,307.67	148.15	193,729
Promise Grant Recipients Subtotal		4,170	4,542	4,478	4,396.67		\$1,062,523
Total Headcounts		12,640	13,879	13,788	13,435.67		\$7,553,824
Total Student Success Allocation							\$7,553,824

California Community Colleges

2021-22 Recalculation

West Hills CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	34,546,085
II. Supplemental Allocation			8,022,296
III. Student Success Allocation			5,656,523
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	48,224,904
	2020-21 SCFF Calculated Revenue + COLA (B)		50,265,697
	Hold Harmless Revenue (C)		41,949,273
	Stability Protection Adjustment		2,040,793
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	50,265,697
Revenue Sources			
Property Tax & ERAF		\$	7,730,506
Less Property Tax Excess			-
Student Enrollment Fees			978,139
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,841.60	x Rate: \$2,000.40
State General Fund Allocation			11,685,510
			29,871,542
State General Fund Allocation			
General Fund Allocation		\$	29,535,691
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			335,851
	Subtotal State General Fund Allocation	\$	29,871,542
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	29,871,542
		Available Revenue	\$ 50,265,697
		2021-22 TCR (Max of A, B, or C)	50,265,697
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	4,624.76	4,624.76	-	-	-	4,624.76	4,624.76	-	4,624.76
Incarcerated Credit	180.88	180.88	-	-	-	180.88	180.88	-	180.88
Special Admit Credit	617.02	617.02	-	-	-	617.02	617.02	-	617.02
CDCP	3.70	3.70	-	-	-	3.70	3.70	-	3.70
Noncredit	415.24	415.24	-	-	-	415.24	415.24	-	415.24
Total FTES=>>>	5,841.60	5,841.60	-	-	-	5,841.60	5,841.60	-	5,841.60
Total Values=>>>		\$25,690,649	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	4,624.76	3,364.22	1,260.54	-	4,624.76	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	180.88	111.66	69.22	-	180.88	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	617.02	699.07	(82.05)	-	617.02	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	3.70	3.29	0.41	-	3.70	21-22 App#2: FTES that will be funded not including growth
Noncredit	415.24	389.48	25.76	-	415.24	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	5,841.60	4,567.72	1,273.88	-	5,841.60	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.39%	4,624.76	18.24
Incarcerated Credit	0.39%	180.88	0.71
Special Admit Credit	0.39%	617.02	2.43
CDCP	0.39%	3.70	0.01
Noncredit	0.39%	415.24	1.64
Total		5,841.60	23.04
Total Growth FTES Value =>>> \$			101,321

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	1	354,218	
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$354,218	
							Total Basic Allocation	\$8,855,436
							Total FTES Allocation	25,690,649
							Total Base Allocation	\$34,546,085

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	242	\$996.06	\$241,047
Pell Grant Recipients	1	2,640	996.06	2,629,608
Promise Grant Recipients	1	5,172	996.06	5,151,641
		Totals	8,054	\$8,022,296

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	310	334	348	330.67	\$ 2,349.37	\$776,857
Associate Degrees	3	603	557	557	572.33	1,762.02	1,008,465
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	123	209	281	204.33	1,174.68	240,027
Transfer Level Math and English	2	207	279	217	234.33	1,174.68	275,267
Transfer to a Four Year University	1.5	319	383	358	353.33	881.01	311,291
Nine or More CTE Units	1	1,281	1,302	993	1,192.00	587.34	700,111
Regional Living Wage	1	1,007	1,195	1,040	1,080.67	587.34	634,720
All Students Subtotal		3,850	4,259	3,794	3,967.67		\$3,946,738
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	191	217	229	212.33	\$ 888.89	\$188,741
Associate Degrees	4.5	400	380	389	389.67	666.67	259,779
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	91	146	170	135.67	444.45	60,297
Transfer Level Math and English	3	119	188	124	143.67	444.45	63,852
Transfer to a Four Year University	2.25	195	210	233	212.67	333.33	70,889
Nine or More CTE Units	1.5	655	680	555	630.00	222.22	140,001
Regional Living Wage	1.5	560	646	573	593.00	222.22	131,778
Pell Grant Recipients Subtotal		2,211	2,467	2,273	2,317.00		\$915,337
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	266	292	313	290.33	\$ 592.59	\$172,050
Associate Degrees	3	500	470	490	486.67	444.45	216,297
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	104	183	213	166.67	296.30	49,383
Transfer Level Math and English	2	158	240	167	188.33	296.30	55,803
Transfer to a Four Year University	1.5	244	270	275	263.00	222.22	58,445
Nine or More CTE Units	1	820	856	693	789.67	148.15	116,988
Regional Living Wage	1	792	911	838	847.00	148.15	125,482
Promise Grant Recipients Subtotal		2,884	3,222	2,989	3,031.67		\$794,448
Total Headcounts		8,945	9,948	9,056	9,316.33		\$5,656,523

California Community Colleges

2021-22 Recalculation

West Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	21,832,812
II. Supplemental Allocation			4,135,656
III. Student Success Allocation			3,987,998
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	29,956,466
	2020-21 SCFF Calculated Revenue + COLA (B)		31,000,594
	Hold Harmless Revenue (C)		27,304,546
	Stability Protection Adjustment		1,044,128
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	31,000,594
Revenue Sources			
Property Tax & ERAF		\$	6,130,403
Less Property Tax Excess			-
Student Enrollment Fees			881,155
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,868.23	x Rate: \$2,000.40
State General Fund Allocation			5,737,593
			18,251,443
State General Fund Allocation			
General Fund Allocation		\$	18,085,160
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			166,283
	Subtotal State General Fund Allocation	\$	18,251,443
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	18,251,443
		Available Revenue	\$ 31,000,594
		2021-22 TCR (Max of A, B, or C)	31,000,594
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	2,758.15	2,758.15	-	-	-	2,758.15	2,758.15	-	2,758.15
Incarcerated Credit	76.88	76.88	-	-	-	76.88	76.88	-	76.88
Special Admit Credit	33.20	33.20	-	-	-	33.20	33.20	-	33.20
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES=>>>	2,868.23	2,868.23	-	-	-	2,868.23	2,868.23	-	2,868.23
Total Values=>>>		\$16,230,247	\$0	\$0	\$0				
Change from PY to CY=>>>		\$13,991							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$15,379,623	\$ -	\$5,576.06	\$15,379,623
Incarcerated Credit	594,080	-	\$7,727.37	594,080
Special Admit Credit	256,544	-	\$7,727.37	256,544
CDCP	-	-	\$5,906.97	-
Noncredit	-	-	\$3,552.03	-
Total	\$16,230,247	\$0		\$16,230,247

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
2,758.15	2,758.15	-	\$ -
76.88	76.88	-	-
35.01	33.20	1.81	13,991
-	-	-	-
-	-	-	-
2,870.04	2,868.23	1.81	\$ 13,991

Total Value=>>> \$16,244,238

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22 21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES. 21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment 21-22 App#2: FTES that will be funded not including growth 21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23 21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	2,758.15	1,826.38	931.77	-	2,758.15	
Incarcerated Credit	76.88	-	76.88	-	76.88	
Special Admit Credit	35.01	27.01	8.00	-	35.01	
CDCP	-	-	-	-	-	
Noncredit	-	-	-	-	-	
Total	2,870.04	1,853.39	1,016.65	-	2,870.04	

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.27%	2,758.15	7.58
Incarcerated Credit	0.27%	76.88	0.21
Special Admit Credit	0.27%	33.20	0.09
CDCP	0.27%	-	-
Noncredit	0.27%	-	-
Total		2,868.23	7.89
Total Growth FTES Value =>>> \$			44,619

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	1	4,250,609	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	-	-	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	1	1,351,956	Subtotal				
			Subtotal					
			\$5,602,565					
							Total Basic Allocation	\$5,602,565
							Total FTES Allocation	16,230,247
							Total Base Allocation	\$21,832,812

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	107	\$996.06	\$106,579
Pell Grant Recipients	1	1,380	996.06	1,374,568
Promise Grant Recipients	1	2,665	996.06	2,654,509
		Totals	4,152	\$4,135,656

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	113	154	146	137.67	\$ 2,349.37	\$323,429
Associate Degrees	3	291	270	221	260.67	1,762.02	459,301
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	8	6	11	8.33	1,174.68	9,789
Transfer Level Math and English	2	67	85	59	70.33	1,174.68	82,619
Transfer to a Four Year University	1.5	154	157	202	171.00	881.01	150,653
Nine or More CTE Units	1	391	391	349	377.00	587.34	221,428
Regional Living Wage	1	3,770	3,891	2,919	3,526.67	587.34	2,071,357
All Students Subtotal		4,794	4,954	3,907	4,551.67		\$3,318,576
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	64	112	103	93.00	\$ 888.89	\$82,667
Associate Degrees	4.5	164	164	142	156.67	666.67	104,445
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	4	4	9	5.67	444.45	2,519
Transfer Level Math and English	3	33	36	26	31.67	444.45	14,074
Transfer to a Four Year University	2.25	81	76	132	96.33	333.33	32,111
Nine or More CTE Units	1.5	240	249	214	234.33	222.22	52,074
Regional Living Wage	1.5	230	267	275	257.33	222.22	57,185
Pell Grant Recipients Subtotal		816	908	901	875.00		\$345,075
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	85	131	126	114.00	\$ 592.59	\$67,556
Associate Degrees	3	241	224	193	219.33	444.45	97,482
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	6	5	10	7.00	296.30	2,074
Transfer Level Math and English	2	46	52	37	45.00	296.30	13,333
Transfer to a Four Year University	1.5	109	98	153	120.00	222.22	26,667
Nine or More CTE Units	1	346	345	292	327.67	148.15	48,543
Regional Living Wage	1	443	489	459	463.67	148.15	68,692
Promise Grant Recipients Subtotal		1,276	1,344	1,270	1,296.67		\$324,347
Total Headcounts		6,886	7,206	6,078	6,723.33		\$3,987,998
Total Student Success Allocation							\$3,987,998

**California Community Colleges
2021-22 Recalculation
West Valley-Mission CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 55,686,012
II. Supplemental Allocation		7,773,280
III. Student Success Allocation		7,624,931
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 71,084,223
	2020-21 SCFF Calculated Revenue + COLA (B)	72,070,313
	Hold Harmless Revenue (C)	81,770,856
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	10,686,633
	2021-22 TCR (Max of A, B, or C)	\$ 81,770,856
Revenue Sources		
Property Tax & ERAF		\$ 147,149,899
Less Property Tax Excess		(73,596,160)
Student Enrollment Fees		6,280,868
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,087,502
State General Fund Allocation	Funded FTES: 10,875.02 x Rate: \$100.00	848,747
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	848,747	
	Subtotal State General Fund Allocation	\$848,747
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$848,747
	Available Revenue	\$ 81,770,856
	2021-22 TCR (Max of A, B, or C)	81,770,856
Fully Community Supported	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	10,312.33	9,968.46	-	(1,297.90)	-	8,670.56	9,650.45	-	9,650.45
Incarcerated Credit	-	-	-	2.61	-	2.61	2.61	-	2.61
Special Admit Credit	633.65	738.69	-	(22.31)	-	716.38	716.38	-	716.38
CDCP	48.06	140.66	-	68.15	-	208.81	208.81	-	208.81
Noncredit	705.93	132.59	-	164.18	-	296.77	296.77	-	296.77
Total FTES=>>>	11,699.97	10,980.40	-	(1,085.27)	-	9,895.13	10,875.02	-	10,875.02
Total Values=>>>		\$47,654,969	\$0	(\$4,597,723)	\$0				
	Change from PY to CY=>>>	(\$4,597,723)							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	2021-22 Applied #2 Revenue	2021-22 Growth Revenue	2021-22 Rate \$*	2021-22 Total Revenue
Credit	\$40,650,169	\$ -	\$4,212.26	\$40,650,169
Incarcerated Credit	15,417	-	\$5,906.97	15,417
Special Admit Credit	4,231,637	-	\$5,906.97	4,231,637
CDCP	1,233,435	-	\$5,906.97	1,233,435
Noncredit	1,054,136	-	\$3,552.03	1,054,136
Total	\$47,184,794	\$0		\$47,184,794

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	2021-22 Unfunded FTES Value
8,670.56	8,670.56	-	\$ -
2.61	2.61	-	-
716.38	716.38	-	-
208.81	208.81	-	-
296.77	296.77	-	-
9,895.13	9,895.13	-	\$ -

Total Value=>>> \$43,057,246

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	10,312.33	8,670.56	-	-	8,670.56	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	2.61	-	-	2.61	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	633.65	716.38	-	-	716.38	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	48.06	208.81	-	-	208.81	21-22 App#2: FTES that will be funded not including growth
Noncredit	705.93	296.77	-	-	296.77	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	11,699.97	9,895.13	-	-	9,895.13	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2021-22 Recalculation
West Valley-Mission CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	1,289.37	-	343.87	\$ 6,879,626
Incarcerated Credit	0.87	-	-	5,139
Special Admit Credit	77.70	-	(105.04)	(161,496)
CDCP	(8.80)	-	(92.60)	(598,967)
Noncredit	236.07	-	573.34	2,875,048
Total	1,595.21	-	719.57	\$ 8,999,350

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.24%	9,968.46	24.14
Incarcerated Credit	0.24%	-	-
Special Admit Credit	0.24%	738.69	1.79
CDCP	0.24%	140.66	0.34
Noncredit	0.24%	132.59	0.32
Total		10,980.40	26.59
Total Growth FTES Value =>>> \$			115,414

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			\$8,501,218	\$0				
							Total Basic Allocation	\$8,501,218
							Total FTES Allocation	47,184,794
							Total Base Allocation	\$55,686,012

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	314	\$996.06	\$312,764
Pell Grant Recipients	1	2,090	996.06	2,081,773
Promise Grant Recipients	1	5,400	996.06	5,378,743
		Totals	7,804	\$7,773,280

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	613	646	669	642.67	\$ 2,349.37	\$1,509,859
Associate Degrees	3	488	453	540	493.67	1,762.02	869,852
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	163	120	117	133.33	1,174.68	156,624
Transfer Level Math and English	2	476	717	704	632.33	1,174.68	742,791
Transfer to a Four Year University	1.5	827	962	883	890.67	881.01	784,688
Nine or More CTE Units	1	1,855	1,774	2,149	1,926.00	587.34	1,131,219
Regional Living Wage	1	1,967	2,154	1,540	1,887.00	587.34	1,108,313
All Students Subtotal		6,389	6,826	6,602	6,605.67		\$6,303,346
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	207	227	211	215.00	\$ 888.89	\$191,112
Associate Degrees	4.5	189	190	178	185.67	666.67	123,778
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	44	32	26	34.00	444.45	15,111
Transfer Level Math and English	3	97	162	128	129.00	444.45	57,334
Transfer to a Four Year University	2.25	259	267	240	255.33	333.33	85,111
Nine or More CTE Units	1.5	498	496	531	508.33	222.22	112,963
Regional Living Wage	1.5	278	284	208	256.67	222.22	57,037
Pell Grant Recipients Subtotal		1,572	1,658	1,522	1,584.00		\$642,446
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	313	318	328	319.67	\$ 592.59	\$189,433
Associate Degrees	3	266	260	268	264.67	444.45	117,630
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	70	50	57	59.00	296.30	17,482
Transfer Level Math and English	2	162	257	277	232.00	296.30	68,741
Transfer to a Four Year University	1.5	360	417	352	376.33	222.22	83,630
Nine or More CTE Units	1	795	790	918	834.33	148.15	123,605
Regional Living Wage	1	567	610	415	530.67	148.15	78,618
Promise Grant Recipients Subtotal		2,533	2,702	2,615	2,616.67		\$679,139
Total Headcounts		10,494	11,186	10,739	10,806.33		\$7,624,931
Total Student Success Allocation							\$7,624,931

California Community Colleges

2021-22 Recalculation

Yosemite CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	78,796,326
II. Supplemental Allocation			21,369,548
III. Student Success Allocation			12,302,405
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	112,468,279
	2020-21 SCFF Calculated Revenue + COLA (B)		116,782,793
	Hold Harmless Revenue (C)		106,564,054
	Stability Protection Adjustment		4,314,514
	Hold Harmless Protection Adjustment		-
	2021-22 TCR (Max of A, B, or C)	\$	116,782,793
Revenue Sources			
Property Tax & ERAF		\$	53,886,125
Less Property Tax Excess			-
Student Enrollment Fees			5,020,117
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,349.49	x Rate: \$2,000.40
State General Fund Allocation			32,705,445
			25,171,106
State General Fund Allocation			
General Fund Allocation		\$	24,093,607
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,077,499
	Subtotal State General Fund Allocation	\$	25,171,106
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	25,171,106
		\$	116,782,793
	2021-22 TCR (Max of A, B, or C)	\$	116,782,793
	Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	15,592.36	15,592.36	-	-	-	15,592.36	15,592.36	-	15,592.36
Incarcerated Credit	75.17	75.17	-	-	-	75.17	75.17	-	75.17
Special Admit Credit	226.94	226.94	-	-	-	226.94	226.94	-	226.94
CDCP	215.23	215.23	-	-	-	215.23	215.23	-	215.23
Noncredit	239.79	239.79	-	-	-	239.79	239.79	-	239.79
Total FTES=>>>	16,349.49	16,349.49	-	-	-	16,349.49	16,349.49	-	16,349.49
Total Values=>>>		\$69,586,671	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$65,679,017	\$ -	\$4,212.26	\$65,679,017
Incarcerated Credit	444,027	-	\$5,906.97	444,027
Special Admit Credit	1,340,528	-	\$5,906.97	1,340,528
CDCP	1,271,358	-	\$5,906.97	1,271,358
Noncredit	851,741	-	\$3,552.03	851,741
Total	\$69,586,671	\$0		\$69,586,671

n	o = f + h	p = n - o	q = p x l 2021-22 Unfunded FTES Value
2021-22 Applied #0	2021-22 Applied #3	2021-22 Unfunded FTES	Value
15,592.36	15,592.36	-	\$ -
75.17	75.17	-	-
226.94	226.94	-	-
215.23	215.23	-	-
239.79	239.79	-	-
16,349.49	16,349.49	-	\$ -

Total Value=>>> \$69,586,671

Section Ib: 2021-22 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2021-22 R1	Emergency Conditions Allowance (ECA) COVID-19	Other	2021-22 Applied #0	
Credit	15,592.36	12,700.05	2,892.31	-	15,592.36	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	75.17	51.68	23.49	-	75.17	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	226.94	541.84	(314.90)	-	226.94	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	215.23	167.06	48.17	-	215.23	21-22 App#2: FTES that will be funded not including growth
Noncredit	239.79	95.47	144.32	-	239.79	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	16,349.49	13,556.10	2,793.39	-	16,349.49	21-22 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2021-22 Recalculation
Yosemite CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2018-19	2019-20	2020-21	Total \$
Credit	153.26	-	-	\$ 645,570
Incarcerated Credit	1.36	-	-	8,033
Special Admit Credit	55.18	-	-	325,947
CDCP	18.38	-	-	108,570
Noncredit	(1.34)	-	-	(4,759)
Total	226.84	-	-	\$ 1,083,361

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.27%	15,592.36	42.13
Incarcerated Credit	0.27%	75.17	0.20
Special Admit Credit	0.27%	226.94	0.61
CDCP	0.27%	215.23	0.58
Noncredit	0.27%	239.79	0.65
Total		16,349.49	44.18
Total Growth FTES Value =>>> \$			188,041

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	-	\$0	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	-	-	
≥ 10,000 & < 20,000	4,959,045.97	1	4,959,046	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	1	4,250,609	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			\$9,209,655	\$0				
							Total Basic Allocation	\$9,209,655
							Total FTES Allocation	69,586,671
							Total Base Allocation	\$78,796,326

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	867	\$996.06	\$863,587
Pell Grant Recipients	1	6,838	996.06	6,811,083
Promise Grant Recipients	1	13,749	996.06	13,694,878
		Totals	21,454	\$21,369,548

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	631	920	899	816.67	\$ 2,349.37	\$1,918,648
Associate Degrees	3	1,027	979	1,019	1,008.33	1,762.02	1,776,707
Baccalaureate Degrees	3	18	8	9	11.67	1,762.02	20,557
Credit Certificates	2	222	171	136	176.33	1,174.68	207,136
Transfer Level Math and English	2	286	436	463	395.00	1,174.68	464,000
Transfer to a Four Year University	1.5	706	764	923	797.67	881.01	702,754
Nine or More CTE Units	1	2,933	2,872	2,550	2,785.00	587.34	1,635,746
Regional Living Wage	1	3,341	3,704	3,751	3,598.67	587.34	2,113,646
All Students Subtotal		9,164	9,854	9,750	9,589.33		\$8,839,194
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	409	573	546	509.33	\$ 888.89	\$452,742
Associate Degrees	4.5	623	582	600	601.67	666.67	401,113
Baccalaureate Degrees	4.5	8	5	7	6.67	666.67	4,444
Credit Certificates	3	130	109	75	104.67	444.45	46,519
Transfer Level Math and English	3	113	203	145	153.67	444.45	68,297
Transfer to a Four Year University	2.25	365	404	482	417.00	333.33	139,001
Nine or More CTE Units	1.5	1,652	1,632	1,407	1,563.67	222.22	347,483
Regional Living Wage	1.5	1,400	1,569	1,442	1,470.33	222.22	326,742
Pell Grant Recipients Subtotal		4,700	5,077	4,704	4,827.00		\$1,786,341
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	517	731	721	656.33	\$ 592.59	\$388,940
Associate Degrees	3	822	794	818	811.33	444.45	360,594
Baccalaureate Degrees	3	12	8	9	9.67	444.45	4,296
Credit Certificates	2	171	138	97	135.33	296.30	40,099
Transfer Level Math and English	2	183	304	263	250.00	296.30	74,074
Transfer to a Four Year University	1.5	511	536	672	573.00	222.22	127,334
Nine or More CTE Units	1	2,266	2,242	1,946	2,151.33	148.15	318,717
Regional Living Wage	1	2,339	2,550	2,458	2,449.00	148.15	362,816
Promise Grant Recipients Subtotal		6,821	7,303	6,984	7,036.00		\$1,676,870
Total Headcounts		20,685	22,234	21,438	21,452.33		\$12,302,405
Total Student Success Allocation							\$12,302,405

California Community Colleges

2021-22 Recalculation

Yuba CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	43,308,897
II. Supplemental Allocation			8,724,521
III. Student Success Allocation			6,325,802
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 58,359,220
		2020-21 SCFF Calculated Revenue + COLA (B)	60,478,227
		Hold Harmless Revenue (C)	55,250,140
		Stability Protection Adjustment	2,119,007
		Hold Harmless Protection Adjustment	-
		2021-22 TCR (Max of A, B, or C)	\$ 60,478,227
Revenue Sources			
Property Tax & ERAF		\$	31,921,752
Less Property Tax Excess			-
Student Enrollment Fees			1,517,765
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,626.00	x Rate: \$2,000.40
State General Fund Allocation			15,255,016
			11,783,694
State General Fund Allocation			
General Fund Allocation		\$	11,289,395
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			494,299
		Subtotal State General Fund Allocation	\$11,783,694
Adjustment(s)			-
		Total State General Fund Allocation (Exhibit A)	\$11,783,694
		Available Revenue	\$ 60,478,227
		2021-22 TCR (Max of A, B, or C)	60,478,227
		Revenue Deficit Percentage	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	2019-20 Applied #3	2020-21 Applied #3	2021-22 Restoration	2021-22 Decline	2021-22 Adjustment	2021-22 Applied #1	2021-22 Applied #2	2021-22 Growth	2021-22 Funded
Credit	7,017.04	7,017.04	-	-	-	7,017.04	7,017.04	-	7,017.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	-	-	392.26	392.26	-	392.26
CDCP	16.14	16.14	-	-	-	16.14	16.14	-	16.14
Noncredit	200.56	200.56	-	-	-	200.56	200.56	-	200.56
Total FTES=>>>	7,626.00	7,626.00	-	-	-	7,626.00	7,626.00	-	7,626.00
Total Values=>>>		\$32,682,374	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2021-22 Applied #2 Revenue	k = h x l 2021-22 Growth Revenue	l 2021-22 Rate \$*	m = j + k 2021-22 Total Revenue
Credit	\$29,557,571	\$ -	\$4,212.26	\$29,557,571
Incarcerated Credit	-	-	\$5,906.97	-
Special Admit Credit	2,317,069	-	\$5,906.97	2,317,069
CDCP	95,339	-	\$5,906.97	95,339
Noncredit	712,395	-	\$3,552.03	712,395
Total	\$32,682,374	\$0		\$32,682,374

n 2021-22 Applied #0	o = f + h 2021-22 Applied #3	p = n - o 2021-22 Unfunded FTES	q = p x l 2021-22 Unfunded FTES Value
7,017.04	7,017.04	-	\$ -
-	-	-	-
392.26	392.26	-	-
16.14	16.14	-	-
200.56	200.56	-	-
7,626.00	7,626.00	-	\$ -

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

Section Ib: 2021-22 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2021-22 R1	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2021-22 Applied #0	Definitions:
Credit	7,017.04	5,016.31	2,000.73	-	7,017.04	20-21 App#3: 20-21 App#1 plus 20-21 Growth, is the base for 21-22
Incarcerated Credit	-	-	-	-	-	21-22 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 21-22 funded FTES.
Special Admit Credit	392.26	493.00	(100.74)	-	392.26	21-22 App#1: Base for 21-22 plus any restoration, decline or adjustment
CDCP	16.14	19.35	(3.21)	-	16.14	21-22 App#2: FTES that will be funded not including growth
Noncredit	200.56	77.52	123.04	-	200.56	21-22 App#3: 21-22 App#1 plus Growth and will be used as the base for 22-23
Total	7,626.00	5,606.18	2,019.82	-	7,626.00	21-22 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 21-22App#0 value minus 20-21 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2020-21 Applied #3 FTES	2021-22 Growth FTES
Credit	0.91%	7,017.04	63.55
Incarcerated Credit	0.91%	-	-
Special Admit Credit	0.91%	392.26	3.55
CDCP	0.91%	16.14	0.15
Noncredit	0.91%	200.56	1.82
Total		7,626.00	69.07
Total Growth FTES Value =>>> \$			296,007

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	7,084,351.71	-	\$0	≥ 1,000	\$1,416,870.12	1	\$1,416,870	
≥ 10,000 & < 20,000	5,667,481.59	-	-	<u>Grandparented Centers</u>				
< 10,000	4,250,609.24	-	-	≥ 1,000	1,416,870.12	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,062,652.31	-	-	
≥ 20,000	5,667,481.59	-	-	≥ 500 & < 750	708,434.50	1	708,435	
≥ 10,000 & < 20,000	4,959,045.97	-	-	≥ 250 & < 500	354,217.81	-	-	
< 10,000	4,250,609.24	2	8,501,218	≥ 100 & < 250	177,110.02	-	-	
<u>Additional Rural \$</u>	1,351,955.59	-	-	Subtotal				
			Subtotal				\$8,501,218	\$2,125,305
							Total Basic Allocation	\$10,626,523
							Total FTES Allocation	32,682,374
							Total Base Allocation	\$43,308,897

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$996.06	Points	2020-21 Headcount	Rate	Revenue
AB540 Students	1	343	\$996.06	\$341,650
Pell Grant Recipients	1	2,818	996.06	2,806,907
Promise Grant Recipients	1	5,598	996.06	5,575,964
		Totals	8,759	\$8,724,521

Section III: Student Success Allocation

All Students - Point Value \$587.34	Points	2018-19 Headcount	2019-20 Headcount	2020-21 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	255	298	313	288.67	\$ 2,349.37	\$678,183
Associate Degrees	3	622	563	631	605.33	1,762.02	1,066,612
Baccalaureate Degrees	3	0	0	0	0.00	1,762.02	0
Credit Certificates	2	124	93	112	109.67	1,174.68	128,824
Transfer Level Math and English	2	247	361	303	303.67	1,174.68	356,712
Transfer to a Four Year University	1.5	384	435	443	420.67	881.01	370,612
Nine or More CTE Units	1	1,442	1,452	1,334	1,409.33	587.34	827,760
Regional Living Wage	1	1,779	1,826	1,590	1,731.67	587.34	1,017,079
All Students Subtotal		4,853	5,028	4,726	4,869.00		\$4,445,782
Pell Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	6	191	209	223	207.67	\$ 888.89	\$184,593
Associate Degrees	4.5	416	385	431	410.67	666.67	273,779
Baccalaureate Degrees	4.5	0	0	0	0.00	666.67	0
Credit Certificates	3	67	42	58	55.67	444.45	24,741
Transfer Level Math and English	3	132	194	135	153.67	444.45	68,297
Transfer to a Four Year University	2.25	213	261	259	244.33	333.33	81,445
Nine or More CTE Units	1.5	861	876	709	815.33	222.22	181,186
Regional Living Wage	1.5	760	840	684	761.33	222.22	169,186
Pell Grant Recipients Subtotal		2,640	2,807	2,499	2,648.67		\$983,227
Promise Grant Recipients - Point Value \$148.15							
Associate Degrees for Transfer	4	231	264	273	256.00	\$ 592.59	\$151,704
Associate Degrees	3	542	489	555	528.67	444.45	234,964
Baccalaureate Degrees	3	0	0	0	0.00	444.45	0
Credit Certificates	2	102	70	80	84.00	296.30	24,889
Transfer Level Math and English	2	188	282	226	232.00	296.30	68,741
Transfer to a Four Year University	1.5	287	334	365	328.67	222.22	73,037
Nine or More CTE Units	1	1,186	1,203	983	1,124.00	148.15	166,519
Regional Living Wage	1	1,214	1,289	1,080	1,194.33	148.15	176,939
Promise Grant Recipients Subtotal		3,750	3,931	3,562	3,747.67		\$896,793
Total Headcounts		11,243	11,766	10,787	11,265.33		\$6,325,802