

California Community Colleges
2023-24 Second Principal
Statewide Totals
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	6,905,036,557
II. Supplemental Allocation									1,433,609,203
III. Student Success Allocation									1,024,957,959
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		9,363,603,719
						2022-23 SCFF Calculated Revenue + COLA (B)			9,386,680,258
						Hold Harmless Revenue (C)			8,696,694,966
						Stability Protection Adjustment			93,812,901
						Hold Harmless Protection Adjustment			96,641,653
						2023-24 TCR (Max of A, B, or C)	\$		9,554,058,273
Revenue Sources									
Property Tax & ERAF								\$	4,493,117,053
Less Property Tax Excess									(463,089,226)
Student Enrollment Fees									413,551,481
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,087,711.16	x	Rate: varies			867,115,700
State General Fund Allocation									3,479,573,986
State General Fund Allocation									
General Fund Allocation				\$		3,394,805,229			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						84,768,757			
				Subtotal State General Fund Allocation		\$3,479,573,986			
Adjustment(s)						(2,462,153)			
				Total State General Fund Allocation (Exhibit A)		\$3,477,111,833			
								Available Revenue	\$ 8,790,268,994
								2023-24 TCR (Max of A, B, or C)	9,554,058,273
7 Fully Community Supported Districts				See memo for additional information regarding revenue deficit at 2023-24 P2.		7.9944%		Revenue Deficit	\$ (763,789,279)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	988,930.49	966,429.10	8,911.22	(69,939.04)	(8,259.58)	897,141.70	950,833.76	1,939.58	952,773.35
Incarcerated Credit	4,988.11	5,764.96	87.04	(636.76)	(237.36)	4,977.88	4,977.88	87.72	5,065.60
Special Admit Credit	37,776.67	41,532.54	363.36	11,190.57	1,153.56	54,240.04	54,240.04	1,247.34	55,487.38
CDCP	40,664.65	41,185.15	(135.85)	1,261.13	5,130.02	47,440.45	47,440.45	822.38	48,262.83
Noncredit	29,235.82	27,724.65	2,443.59	(3,891.76)	(219.82)	26,056.66	26,056.66	65.35	26,122.01
Total FTES====>	1,101,595.73	1,082,636.41	11,669.36	(62,015.86)	(2,433.19)	1,029,856.73	1,083,548.79	4,162.37	1,087,711.16
Total Values====>		\$5,848,225,144	\$59,885,241	(\$298,396,607)	\$0				
Change from PY to CY====>		(\$175,730,623)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$4,992,801,211	\$ 10,171,614	\$5,238.37	\$5,002,972,825
Incarcerated Credit	36,670,549	644,365	\$7,345.93	37,314,914
Special Admit Credit	399,247,791	9,261,236	\$7,345.93	408,509,027
CDCP	348,494,113	6,041,119	\$7,345.93	354,535,232
Noncredit	115,100,425	288,665	\$4,417.31	115,389,090
Total	\$5,892,314,089	\$26,406,999		\$5,918,721,088

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

Total Value====>

\$5,672,494,521

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
903,758.36	899,081.28	4,677.08	\$ 24,610,839
5,092.89	5,065.60	27.29	200,490
56,928.87	55,487.38	1,441.49	10,641,737
48,388.16	48,262.83	125.33	920,665
26,122.01	26,122.01	(0.00)	-
1,040,290.29	1,034,019.10	6,271.19	\$ 36,373,731

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	39,063.12	895,188.33	8,570.03	903,758.36
Incarcerated Credit	222.64	5,109.97	(17.08)	5,092.89
Special Admit Credit	1,366.29	57,620.31	(691.44)	56,928.87
CDCP	699.31	48,378.75	9.41	48,388.16
Noncredit	3,794.33	25,025.85	1,096.16	26,122.01
Total	45,145.69	1,031,323.21	8,967.08	1,040,290.29

Definitions:

	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	13,191.27	6,202.75	22,603.03	\$ 220,934,263
Incarcerated Credit	101.64	7.50	(250.24)	(1,016,117)
Special Admit Credit	(1,336.28)	100.81	(972.97)	(16,267,138)
CDCP	2,275.17	(53.25)	545.50	20,329,265
Noncredit	1,767.86	(123.36)	1,687.01	14,716,323
Total	15,999.66	6,134.45	23,612.33	\$ 238,696,596

Section Id: FTES Growth Authority		
<i>variable</i>	aa	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES
Credit		966,429.10
Incarcerated Credit		5,764.96
Special Admit Credit		41,532.54
CDCP		41,185.15
Noncredit		27,724.65
Total		1,082,636.41
Total Growth FTES Value ==>>>		\$ 26,407,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	3	\$32,197,743	≥ 1,000	\$2,146,515.89	40	\$85,860,640
≥ 10,000 & < 20,000	8,586,065.27	23	197,479,495	Grandparented Centers			
< 10,000	6,439,546.00	23	148,109,558	≥ 1,000	2,146,515.89	16	34,344,256
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	3	4,829,658
≥ 20,000	8,586,065.27	1	8,586,065	≥ 500 & < 750	1,073,257.10	4	4,293,028
≥ 10,000 & < 20,000	7,512,806.48	23	172,794,538	≥ 250 & < 500	536,629.40	8	4,293,032
< 10,000	6,439,546.00	42	270,460,932	≥ 100 & < 250	268,316.39	2	536,632
Additional Rural \$	2,048,172.33	11	22,529,892	Subtotal			\$134,157,246
Subtotal			\$852,158,223	Total Basic Allocation			\$986,315,469
				Total FTES Allocation			\$,918,721,088
				Total Base Allocation			\$6,905,036,557

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	45,021	\$1,238.71	\$55,767,844
Pell Grant Recipients	1	382,900	1,238.71	474,301,017
Promise Grant Recipients	1	729,422	1,238.71	903,540,342
		Totals	1,157,343	\$1,433,609,203

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	63,289	58,813	53,922	58,674.67	\$ 2,921.68	\$171,428,407
Associate Degrees	3	62,853	63,221	60,782	62,285.33	2,191.26	136,483,202
Baccalaureate Degrees	3	271	296	243	270.00	2,191.26	591,639
Credit Certificates	2	21,593	23,834	25,465	23,630.67	1,460.84	34,520,582
Transfer Level Math and English	2	51,275	46,737	52,247	50,086.33	1,460.84	73,168,042
Transfer to a Four Year University	1.5	72,896	79,309	68,760	73,655.00	1,095.63	80,698,538
Nine or More CTE Units	1	187,049	171,400	185,112	181,187.00	730.42	132,342,459
Regional Living Wage	1	182,842	190,121	187,981	186,981.33	730.42	136,574,750
All Students Subtotal		642,068	633,731	634,512	636,770.33		\$765,807,619
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	35,472	32,445	29,933	32,616.67	\$ 1,105.43	\$36,055,399
Associate Degrees	4.5	33,822	34,090	32,886	33,599.33	829.07	27,856,245
Baccalaureate Degrees	4.5	124	150	109	127.67	829.07	105,844
Credit Certificates	3	9,218	10,339	10,849	10,135.33	552.71	5,601,943
Transfer Level Math and English	3	18,184	17,548	20,769	18,833.67	552.71	10,409,639
Transfer to a Four Year University	2.25	34,565	35,620	30,401	33,528.67	414.54	13,898,834
Nine or More CTE Units	1.5	82,832	76,915	84,191	81,312.67	276.36	22,471,334
Regional Living Wage	1.5	50,868	60,149	59,535	56,850.67	276.36	15,711,094
Pell Grant Recipients Subtotal		265,085	267,256	268,673	267,004.67		\$132,110,332
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	47,880	44,092	40,285	44,085.67	\$ 736.95	\$32,489,044
Associate Degrees	3	47,263	47,640	45,732	46,878.33	552.71	25,910,325
Baccalaureate Degrees	3	179	211	170	186.67	552.71	103,173
Credit Certificates	2	13,893	15,391	15,854	15,046.00	368.48	5,544,096
Transfer Level Math and English	2	28,923	25,883	29,009	27,938.33	368.48	10,294,609
Transfer to a Four Year University	1.5	47,296	50,206	42,695	46,732.33	276.36	12,914,814
Nine or More CTE Units	1	123,335	112,484	120,425	118,748.00	184.24	21,877,908
Regional Living Wage	1	88,057	103,252	100,260	97,189.67	184.24	17,906,039
Promise Grant Recipients Subtotal		396,826	399,159	394,430	396,805.00		\$127,040,008
Total Headcounts		1,303,979	1,300,146	1,297,615	1,300,580.00		
Total Student Success Allocation							\$1,024,957,959

California Community Colleges
2023-24 Second Principal
Allan Hancock Joint CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	57,625,695
II. Supplemental Allocation									11,853,190
III. Student Success Allocation									8,778,683
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	78,257,568
						2022-23 SCFF Calculated Revenue + COLA (B)			79,791,962
						Hold Harmless Revenue (C)			75,077,676
						Stability Protection Adjustment			1,534,394
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	79,791,962
Revenue Sources									
Property Tax & ERAF								\$	24,162,605
Less Property Tax Excess									-
Student Enrollment Fees									2,210,633
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 8,908.06	x	Rate: \$867.17			7,724,825
State General Fund Allocation									38,719,775
State General Fund Allocation									
General Fund Allocation				\$		38,096,622			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						623,153			
				Subtotal State General Fund Allocation		\$38,719,775			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$38,719,775			
								Available Revenue	\$ 72,817,838
								2023-24 TCR (Max of A, B, or C)	79,791,962
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (6,974,124)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,848.87	7,848.87	-	(1,123.18)	-	6,725.69	7,474.48	-	7,474.48
Incarcerated Credit	60.60	60.60	-	(8.52)	-	52.08	52.08	-	52.08
Special Admit Credit	423.74	423.74	-	332.73	-	756.47	756.47	-	756.47
CDCP	177.31	177.31	-	227.33	-	404.64	404.64	-	404.64
Noncredit	404.63	404.63	-	(184.24)	-	220.39	220.39	-	220.39
Total FTES=>>>	8,915.15	8,915.15	-	(755.88)	-	8,159.27	8,908.06	-	8,908.06
Total Values=>>>		\$47,763,117	\$0	(\$2,645,909)	\$0				
Change from PY to CY=>>>		(\$2,645,908)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$39,154,096	\$ -	\$5,238.37	\$39,154,096
Incarcerated Credit	382,576	-	\$7,345.93	382,576
Special Admit Credit	5,556,973	-	\$7,345.93	5,556,973
CDCP	2,972,456	-	\$7,345.93	2,972,456
Noncredit	973,532	-	\$4,417.31	973,532
Total	\$49,039,633	\$0		\$49,039,633

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
6,725.69	6,725.69	-	\$ -
52.08	52.08	-	-
756.47	756.47	-	-
404.64	404.64	-	-
220.39	220.39	-	-
8,159.27	8,159.27	-	\$ -

Total Value=>>> \$45,117,209

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,725.69	-	6,725.69
Incarcerated Credit	-	52.08	-	52.08
Special Admit Credit	-	756.47	-	756.47
CDCP	-	404.64	-	404.64
Noncredit	-	220.39	-	220.39
Total	-	8,159.27	-	8,159.27

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	7,848.87	7.71
Incarcerated Credit	0.10%	60.60	0.06
Special Admit Credit	0.10%	423.74	0.42
CDCP	0.10%	177.31	0.17
Noncredit	0.10%	404.63	0.40
Total		8,915.15	8.76
Total Growth FTES Value ==>>>		\$	46,830

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$2,146,516
Subtotal			\$6,439,546				\$8,586,062
							\$49,039,633
							\$57,625,695

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	540	\$1,238.71	\$668,902
Pell Grant Recipients		1	2,806	1,238.71	3,475,813
Promise Grant Recipients		1	6,223	1,238.71	7,708,475
		Totals	9,569		\$11,853,190

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	492	389	326	402.33	\$ 2,921.68	\$1,175,488
Associate Degrees		3	799	730	624	717.67	2,191.26	1,572,592
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	321	223	310	284.67	1,460.84	415,852
Transfer Level Math and English		2	378	318	379	358.33	1,460.84	523,467
Transfer to a Four Year University		1.5	480	509	400	463.00	1,095.63	507,276
Nine or More CTE Units		1	1,646	1,721	1,856	1,741.00	730.42	1,271,660
Regional Living Wage		1	1,355	1,226	1,223	1,268.00	730.42	926,172
All Students Subtotal			5,471	5,116	5,118	5,235.00		\$6,392,507
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	286	233	199	239.33	\$ 1,105.43	\$264,566
Associate Degrees		4.5	460	408	370	412.67	829.07	342,130
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	175	119	136	143.33	552.71	79,222
Transfer Level Math and English		3	167	142	173	160.67	552.71	88,803
Transfer to a Four Year University		2.25	249	259	235	247.67	414.54	102,667
Nine or More CTE Units		1.5	808	823	819	816.67	276.36	225,692
Regional Living Wage		1.5	275	315	363	317.67	276.36	87,789
Pell Grant Recipients Subtotal			2,420	2,299	2,295	2,338.00		\$1,190,869
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	415	335	269	339.67	\$ 736.95	\$250,318
Associate Degrees		3	651	605	520	592.00	552.71	327,207
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	261	184	231	225.33	368.48	83,030
Transfer Level Math and English		2	270	222	247	246.33	368.48	90,768
Transfer to a Four Year University		1.5	353	381	305	346.33	276.36	95,712
Nine or More CTE Units		1	1,250	1,275	1,293	1,272.67	184.24	234,474
Regional Living Wage		1	558	620	675	617.67	184.24	113,798
Promise Grant Recipients Subtotal			3,758	3,622	3,540	3,640.00		\$1,195,307
Total Headcounts			11,649	11,037	10,953	11,213.00		\$8,778,683
						Total Student Success Allocation		\$8,778,683

**California Community Colleges
2023-24 Second Principal
Antelope Valley CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	68,445,462
II. Supplemental Allocation									21,193,043
III. Student Success Allocation									11,258,388
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	100,896,893
							2022-23 SCFF Calculated Revenue + COLA (B)		101,402,689
							Hold Harmless Revenue (C)		80,461,897
							Stability Protection Adjustment		505,796
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	101,402,689
Revenue Sources									
Property Tax & ERAF								\$	9,934,710
Less Property Tax Excess									-
Student Enrollment Fees									2,454,156
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,819.52	x	Rate: \$867.17			9,382,397
State General Fund Allocation									70,768,442
State General Fund Allocation									
General Fund Allocation				\$	69,891,987				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					876,455				
				Subtotal State General Fund Allocation	\$70,768,442				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$70,768,442				
							Available Revenue	\$	92,539,705
							2023-24 TCR (Max of A, B, or C)		101,402,689
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (8,862,984)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	10,842.26	10,842.26	-	(1,568.72)	-	9,273.54	10,319.35	-	10,319.35
Incarcerated Credit	35.27	35.27	-	(3.14)	-	32.13	32.13	-	32.13
Special Admit Credit	196.86	196.86	-	237.57	-	434.43	434.43	-	434.43
CDCP	44.23	44.23	-	(16.75)	-	27.48	27.48	-	27.48
Noncredit	45.20	45.20	-	(39.07)	-	6.13	6.13	-	6.13
Total FTES=>>>	11,163.82	11,163.82	-	(1,390.11)	-	9,773.71	10,819.52	-	10,819.52
Total Values=>>>		\$59,025,584	\$0	(\$6,791,062)	\$0				
Change from PY to CY=>>>		(\$6,791,064)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$54,056,621	\$ -	\$5,238.37	\$54,056,621
Incarcerated Credit	236,025	-	\$7,345.93	236,025
Special Admit Credit	3,191,291	-	\$7,345.93	3,191,291
CDCP	201,866	-	\$7,345.93	201,866
Noncredit	27,078	-	\$4,417.31	27,078
Total	\$57,712,881	\$0		\$57,712,881

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,273.54	9,273.54	-	\$ -
32.13	32.13	-	-
434.43	434.43	-	-
27.48	27.48	-	-
6.13	6.13	(0.00)	-
9,773.71	9,773.71	(0.00)	\$ -

Total Value=>>> \$52,234,520

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,273.54	-	9,273.54
Incarcerated Credit	-	32.13	-	32.13
Special Admit Credit	-	434.43	-	434.43
CDCP	-	27.48	-	27.48
Noncredit	-	6.13	-	6.13
Total	-	9,773.71	-	9,773.71

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.34%	10,842.26	36.36
Incarcerated Credit	0.34%	35.27	0.12
Special Admit Credit	0.34%	196.86	0.66
CDCP	0.34%	44.23	0.15
Noncredit	0.34%	45.20	0.15
Total		11,163.82	37.44
Total Growth FTES Value ==>>>		\$	197,456

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$7,712,881
Total Base Allocation							\$68,445,462

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	318	\$1,238.71	\$393,909
Pell Grant Recipients		1	6,180	1,238.71	7,655,211
Promise Grant Recipients		1	10,611	1,238.71	13,143,923
Totals			17,109		\$21,193,043

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	664	694	592	650.00	\$ 2,921.68	\$1,899,090
Associate Degrees		3	695	785	713	731.00	2,191.26	1,601,809
Baccalaureate Degrees		3	13	13	16	14.00	2,191.26	30,678
Credit Certificates		2	198	243	196	212.33	1,460.84	310,185
Transfer Level Math and English		2	626	595	636	619.00	1,460.84	904,259
Transfer to a Four Year University		1.5	637	656	652	648.33	1,095.63	710,333
Nine or More CTE Units		1	2,117	1,839	2,332	2,096.00	730.42	1,530,959
Regional Living Wage		1	1,133	1,244	1,173	1,183.33	730.42	864,329
All Students Subtotal			6,083	6,069	6,310	6,154.00		\$7,851,642
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	446	472	405	441.00	\$ 1,105.43	\$487,494
Associate Degrees		4.5	465	485	425	458.33	829.07	379,991
Baccalaureate Degrees		4.5	8	10	13	10.33	829.07	8,567
Credit Certificates		3	108	149	124	127.00	552.71	70,195
Transfer Level Math and English		3	291	280	342	304.33	552.71	168,209
Transfer to a Four Year University		2.25	354	354	350	352.67	414.54	146,193
Nine or More CTE Units		1.5	1,313	1,176	1,549	1,346.00	276.36	371,977
Regional Living Wage		1.5	564	649	604	605.67	276.36	167,380
Pell Grant Recipients Subtotal			3,549	3,575	3,812	3,645.33		\$1,800,006
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	565	595	496	552.00	\$ 736.95	\$406,798
Associate Degrees		3	577	658	577	604.00	552.71	333,839
Baccalaureate Degrees		3	10	10	15	11.67	552.71	6,448
Credit Certificates		2	159	199	159	172.33	368.48	63,501
Transfer Level Math and English		2	450	438	461	449.67	368.48	165,691
Transfer to a Four Year University		1.5	495	500	513	502.67	276.36	138,916
Nine or More CTE Units		1	1,771	1,550	1,978	1,766.33	184.24	325,426
Regional Living Wage		1	832	973	900	901.67	184.24	166,121
Promise Grant Recipients Subtotal			4,859	4,923	5,099	4,960.33		\$1,606,740
Total Headcounts			14,491	14,567	15,221	14,759.67		
Total Student Success Allocation								\$11,258,388

California Community Colleges
2023-24 Second Principal
Barstow CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	22,984,802
II. Supplemental Allocation									6,065,949
III. Student Success Allocation									2,972,643
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	32,023,394
							2022-23 SCFF Calculated Revenue + COLA (B)		30,643,312
							Hold Harmless Revenue (C)		24,006,904
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	32,023,394
Revenue Sources									
Property Tax & ERAF								\$	4,269,472
Less Property Tax Excess									-
Student Enrollment Fees									278,655
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,692.27	x	Rate: \$867.17			2,334,665
State General Fund Allocation									22,341,634
State General Fund Allocation									
General Fund Allocation								\$	22,154,585
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									187,049
							Subtotal State General Fund Allocation		\$22,341,634
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$22,341,634
								Available Revenue	\$ 29,224,426
							2023-24 TCR (Max of A, B, or C)		32,023,394
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (2,798,968)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,462.45	2,422.24	-	-	-	2,422.24	2,435.64	26.82	2,462.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	118.10	-	-	-	118.10	118.10	52.24	170.34
CDCP	-	8.16	-	-	16.28	24.44	24.44	4.17	28.61
Noncredit	33.41	57.93	-	-	(27.07)	30.86	30.86	-	30.86
Total FTES=>>>	2,555.98	2,606.43	-	-	(10.79)	2,595.64	2,609.04	83.23	2,692.27
Total Values=>>>		\$13,871,988	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,430,747							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$12,758,808	\$ 140,486	\$5,238.37	\$12,899,294
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	867,554	383,751	\$7,345.93	1,251,305
CDCP	179,520	30,647	\$7,345.93	210,167
Noncredit	136,318	-	\$4,417.31	136,318
Total	\$13,942,200	\$554,884		\$14,497,084

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,616.26	2,449.06	167.20	\$ 875,863
-	-	-	-
170.34	170.34	-	-
28.61	28.61	-	-
30.86	30.86	-	-
2,846.07	2,678.87	167.20	\$ 875,863

Total Value=>>> \$15,302,735

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,616.26	-	2,616.26
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	170.34	-	170.34
CDCP	-	28.61	-	28.61
Noncredit	-	30.86	-	30.86
Total	-	2,846.07	-	2,846.07

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.11%	2,422.24	2.72
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	118.10	0.13
CDCP	0.11%	8.16	0.01
Noncredit	0.11%	57.93	0.07
Total		2,606.43	2.93
Total Growth FTES Value ==>>>		\$	15,565

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
				Total Basic Allocation		\$8,487,718	
				Total FTES Allocation		14,497,084	
				Total Base Allocation		\$22,984,802	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	81	\$1,238.71	\$100,335
Pell Grant Recipients	1	1,960	1,238.71	2,427,866
Promise Grant Recipients	1	2,856	1,238.71	3,537,748
Totals		4,897		\$6,065,949

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	184	189	151	174.67	\$ 2,921.68	\$510,320
Associate Degrees	3	284	210	205	233.00	2,191.26	510,563
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	35	25	56	38.67	1,460.84	56,486
Transfer Level Math and English	2	106	108	132	115.33	1,460.84	168,483
Transfer to a Four Year University	1.5	150	182	160	164.00	1,095.63	179,683
Nine or More CTE Units	1	393	364	449	402.00	730.42	293,629
Regional Living Wage	1	382	350	374	368.67	730.42	269,281
All Students Subtotal		1,534	1,428	1,527	1,496.33		\$1,988,445
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	152	145	124	140.33	\$ 1,105.43	\$155,128
Associate Degrees	4.5	223	173	163	186.33	829.07	154,484
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	26	20	44	30.00	552.71	16,581
Transfer Level Math and English	3	77	68	98	81.00	552.71	44,770
Transfer to a Four Year University	2.25	106	124	112	114.00	414.54	47,257
Nine or More CTE Units	1.5	306	275	346	309.00	276.36	85,394
Regional Living Wage	1.5	171	177	169	172.33	276.36	47,626
Pell Grant Recipients Subtotal		1,061	982	1,056	1,033.00		\$551,240
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	172	170	140	160.67	\$ 736.95	\$118,404
Associate Degrees	3	261	193	186	213.33	552.71	117,912
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	31	23	47	33.67	368.48	12,405
Transfer Level Math and English	2	91	82	111	94.67	368.48	34,882
Transfer to a Four Year University	1.5	130	151	133	138.00	276.36	38,137
Nine or More CTE Units	1	349	322	389	353.33	184.24	65,097
Regional Living Wage	1	262	249	240	250.33	184.24	46,121
Promise Grant Recipients Subtotal		1,296	1,190	1,246	1,244.00		\$432,958
Total Headcounts		3,891	3,600	3,829	3,773.33		
Total Student Success Allocation						\$2,972,643	

California Community Colleges
2023-24 Second Principal
Butte-Glenn CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	64,585,312
II. Supplemental Allocation									16,974,006
III. Student Success Allocation									9,850,129
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	91,409,447
							2022-23 SCFF Calculated Revenue + COLA (B)		91,409,447
							Hold Harmless Revenue (C)		75,651,472
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	91,409,447
Revenue Sources									
Property Tax & ERAF								\$	20,946,366
Less Property Tax Excess									-
Student Enrollment Fees									2,942,506
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,383.00	x	Rate: \$867.17			9,003,856
State General Fund Allocation									50,527,182
State General Fund Allocation									
General Fund Allocation				\$		49,744,352			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						782,830			
Subtotal State General Fund Allocation						\$50,527,182			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$50,527,182			
							Available Revenue	\$	83,419,910
							2023-24 TCR (Max of A, B, or C)		91,409,447
See memo for additional information regarding revenue deficit at 2023-24 P2.							8.7404%	Revenue Deficit	\$ (7,989,537)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 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=>>>		\$53,852,731	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$47,019,635	\$ -	\$5,238.37	\$47,019,635
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,366,342	-	\$7,345.93	1,366,342
CDCP	183,648	-	\$7,345.93	183,648
Noncredit	5,283,106	-	\$4,417.31	5,283,106
Total	\$53,852,731	\$0		\$53,852,731

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 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=>>> \$53,852,731

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	8,976.00	7,776.30	1,199.70	8,976.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	186.00	327.58	(141.58)	186.00
CDCP	25.00	26.29	(1.29)	25.00
Noncredit	1,196.00	326.03	869.97	1,196.00
Total	10,383.00	8,456.20	1,926.80	10,383.00

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	8,976.00	10.10
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	186.00	0.21
CDCP	0.11%	25.00	0.03
Noncredit	0.11%	1,196.00	1.35
Total		10,383.00	11.68
Total Growth FTES Value ==>>>		\$	60,425

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$3,852,731
Total Base Allocation							\$64,585,312

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	303	\$1,238.71	\$375,328
Pell Grant Recipients		1	5,173	1,238.71	6,407,833
Promise Grant Recipients		1	8,227	1,238.71	10,190,845
Totals			13,703		\$16,974,006

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	304	304	304	304.00	\$ 2,921.68	\$888,190
Associate Degrees		3	732	732	732	732.00	2,191.26	1,604,000
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	393	393	393	393.00	1,460.84	574,109
Transfer Level Math and English		2	316	316	316	316.00	1,460.84	461,625
Transfer to a Four Year University		1.5	815	815	815	815.00	1,095.63	892,937
Nine or More CTE Units		1	2,185	2,185	2,185	2,185.00	730.42	1,595,966
Regional Living Wage		1	1,509	1,509	1,509	1,509.00	730.42	1,102,203
All Students Subtotal			6,254	6,254	6,254	6,254.00		\$7,119,030
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	183	183	183	183.00	\$ 1,105.43	\$202,293
Associate Degrees		4.5	492	492	492	492.00	829.07	407,903
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	157	157	157	157.00	552.71	86,776
Transfer Level Math and English		3	157	157	157	157.00	552.71	86,776
Transfer to a Four Year University		2.25	435	435	435	435.00	414.54	180,323
Nine or More CTE Units		1.5	1,133	1,133	1,133	1,133.00	276.36	313,113
Regional Living Wage		1.5	696	696	696	696.00	276.36	192,345
Pell Grant Recipients Subtotal			3,253	3,253	3,253	3,253.00		\$1,469,529
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	231	231	231	231.00	\$ 736.95	\$170,236
Associate Degrees		3	598	598	598	598.00	552.71	330,523
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	211	211	211	211.00	368.48	77,748
Transfer Level Math and English		2	199	199	199	199.00	368.48	73,327
Transfer to a Four Year University		1.5	541	541	541	541.00	276.36	149,509
Nine or More CTE Units		1	1,536	1,536	1,536	1,536.00	184.24	282,990
Regional Living Wage		1	962	962	962	962.00	184.24	177,237
Promise Grant Recipients Subtotal			4,278	4,278	4,278	4,278.00		\$1,261,570
Total Headcounts			13,785	13,785	13,785	13,785.00		
Total Student Success Allocation								\$9,850,129

**California Community Colleges
2023-24 Second Principal
Cabrillo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	61,351,911
II. Supplemental Allocation									9,389,401
III. Student Success Allocation									6,446,642
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	77,187,954
							2022-23 SCFF Calculated Revenue + COLA (B)		77,467,467
							Hold Harmless Revenue (C)		78,474,703
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		1,286,749
							2023-24 TCR (Max of A, B, or C)	\$	78,474,703
Revenue Sources									
Property Tax & ERAF								\$	39,440,793
Less Property Tax Excess									-
Student Enrollment Fees									3,749,855
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,911.34	x		Rate: \$867.17		8,594,845
State General Fund Allocation									19,830,220
State General Fund Allocation									
General Fund Allocation				\$			19,130,341		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							699,879		
				Subtotal State General Fund Allocation			\$19,830,220		
Adjustment(s)							-		
				Total State General Fund Allocation (Exhibit A)			\$19,830,220		
							Available Revenue	\$	71,615,713
							2023-24 TCR (Max of A, B, or C)		78,474,703
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (6,858,990)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,154.07	9,154.07	-	-	-	9,154.07	9,154.07	-	9,154.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	165.40	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	255.90	255.90	-	-	-	255.90	255.90	-	255.90
Total FTES=>>>	9,911.34	9,911.34	-	-	-	9,911.34	9,911.34	-	9,911.34
Total Values=>>>		\$52,765,849	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$47,952,432	\$ -	\$5,238.37	\$47,952,432
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,468,011	-	\$7,345.93	2,468,011
CDCP	1,215,016	-	\$7,345.93	1,215,016
Noncredit	1,130,390	-	\$4,417.31	1,130,390
Total	\$52,765,849	\$0		\$52,765,849

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,154.07	9,154.07	-	\$ -
-	-	-	-
335.97	335.97	-	-
165.40	165.40	-	-
255.90	255.90	-	-
9,911.34	9,911.34	-	\$ -

Total Value=>>> \$52,765,849

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	9,154.07	7,683.15	1,470.92	9,154.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	335.97	318.27	17.70	335.97
CDCP	165.40	142.33	23.07	165.40
Noncredit	255.90	180.06	75.84	255.90
Total	9,911.34	8,323.81	1,587.53	9,911.34

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	9,154.07	9.00
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	335.97	0.33
CDCP	0.10%	165.40	0.16
Noncredit	0.10%	255.90	0.25
Total		9,911.34	9.74
Total Growth FTES Value ==>>>		\$	51,732

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
Total Basic Allocation							\$8,586,062
Total FTES Allocation							52,765,849
Total Base Allocation							\$61,351,911

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	349	\$1,238.71	\$432,309
Pell Grant Recipients		1	2,544	1,238.71	3,151,271
Promise Grant Recipients		1	4,687	1,238.71	5,805,821
Totals			7,580		\$9,389,401

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	290	318	241	283.00	\$ 2,921.68	\$826,834
Associate Degrees		3	620	620	668	636.00	2,191.26	1,393,640
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	138	105	179	140.67	1,460.84	205,491
Transfer Level Math and English		2	335	257	256	282.67	1,460.84	412,930
Transfer to a Four Year University		1.5	558	645	538	580.33	1,095.63	635,830
Nine or More CTE Units		1	880	809	919	869.33	730.42	634,978
Regional Living Wage		1	958	1,351	1,039	1,116.00	730.42	815,148
All Students Subtotal			3,779	4,105	3,840	3,908.00		\$4,924,851
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	142	165	111	139.33	\$ 1,105.43	\$154,023
Associate Degrees		4.5	324	272	315	303.67	829.07	251,761
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	78	53	91	74.00	552.71	40,901
Transfer Level Math and English		3	94	81	84	86.33	552.71	47,718
Transfer to a Four Year University		2.25	215	240	180	211.67	414.54	87,743
Nine or More CTE Units		1.5	403	361	408	390.67	276.36	107,964
Regional Living Wage		1.5	201	267	246	238.00	276.36	65,773
Pell Grant Recipients Subtotal			1,457	1,439	1,435	1,443.67		\$755,883
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	200	234	163	199.00	\$ 736.95	\$146,654
Associate Degrees		3	453	435	458	448.67	552.71	247,984
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	113	80	140	111.00	368.48	40,901
Transfer Level Math and English		2	176	126	131	144.33	368.48	53,183
Transfer to a Four Year University		1.5	314	363	296	324.33	276.36	89,632
Nine or More CTE Units		1	615	544	589	582.67	184.24	107,349
Regional Living Wage		1	347	488	471	435.33	184.24	80,205
Promise Grant Recipients Subtotal			2,218	2,270	2,248	2,245.33		\$765,908
Total Headcounts			7,454	7,814	7,523	7,597.00		
Total Student Success Allocation								\$6,446,642

California Community Colleges

2023-24 Second Principal

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	99,180,440
II. Supplemental Allocation									28,719,427
III. Student Success Allocation									16,930,331
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	144,830,198
						2022-23 SCFF Calculated Revenue + COLA (B)			146,961,610
						Hold Harmless Revenue (C)			120,086,359
						Stability Protection Adjustment			2,131,412
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	146,961,610
Revenue Sources									
Property Tax & ERAF								\$	36,185,092
Less Property Tax Excess									-
Student Enrollment Fees									4,618,593
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 17,053.68	x	Rate: \$867.17			14,788,488
State General Fund Allocation									78,524,428
State General Fund Allocation									
General Fund Allocation				\$		77,192,064			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,332,364			
				Subtotal State General Fund Allocation		\$78,524,428			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$78,524,428			
								Available Revenue	\$ 134,116,601
								2023-24 TCR (Max of A, B, or C)	146,961,610
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (12,845,009)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,757.04	16,757.04	-	(1,462.56)	-	15,294.48	16,269.52	-	16,269.52
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	289.90	-	435.10	435.10	-	435.10
CDCP	315.10	315.10	-	(99.83)	-	215.27	215.27	-	215.27
Noncredit	144.46	144.46	-	(10.67)	-	133.79	133.79	-	133.79
Total FTES====>	17,361.80	17,361.80	-	(1,283.16)	-	16,078.64	17,053.68	-	17,053.68
Total Values====>		\$91,799,080	\$0	(\$6,312,328)	\$0				
Change from PY to CY====>		(\$6,312,328)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$85,225,812	\$ -	\$5,238.37	\$85,225,812
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	3,196,213	-	\$7,345.93	3,196,213
CDCP	1,581,358	-	\$7,345.93	1,581,358
Noncredit	590,992	-	\$4,417.31	590,992
Total	\$90,594,375	\$0		\$90,594,375

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
15,294.48	15,294.48	-	\$ -
-	-	-	-
435.10	435.10	-	-
215.27	215.27	-	-
133.79	133.79	-	-
16,078.64	16,078.64	-	\$ -

Total Value====> \$85,486,752

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,294.48	-	15,294.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	435.10	-	435.10
CDCP	-	215.27	-	215.27
Noncredit	-	133.79	-	133.79
Total	-	16,078.64	-	16,078.64

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY. CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	16,757.04	18.85
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	145.20	0.16
CDCP	0.11%	315.10	0.35
Noncredit	0.11%	144.46	0.16
Total		17,361.80	19.53
Total Growth FTES Value ==>>>		\$	103,002

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		90,594,375	
				Total Base Allocation		\$99,180,440	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	675	\$1,238.71	\$836,127
Pell Grant Recipients		1	8,539	1,238.71	10,577,321
Promise Grant Recipients		1	13,971	1,238.71	17,305,979
		Totals	23,185		\$28,719,427

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,006	927	898	943.67	\$ 2,921.68	\$2,757,089
Associate Degrees		3	740	861	909	836.67	2,191.26	1,833,352
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	432	515	746	564.33	1,460.84	824,400
Transfer Level Math and English		2	740	658	714	704.00	1,460.84	1,028,430
Transfer to a Four Year University		1.5	876	992	833	900.33	1,095.63	986,431
Nine or More CTE Units		1	3,533	3,366	3,689	3,529.33	730.42	2,577,893
Regional Living Wage		1	3,020	3,052	3,127	3,066.33	730.42	2,239,709
All Students Subtotal			10,347	10,371	10,916	10,544.67		\$12,247,304
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	700	637	626	654.33	\$ 1,105.43	\$723,319
Associate Degrees		4.5	461	533	580	524.67	829.07	434,986
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	192	239	330	253.67	552.71	140,205
Transfer Level Math and English		3	379	331	389	366.33	552.71	202,478
Transfer to a Four Year University		2.25	589	650	519	586.00	414.54	242,918
Nine or More CTE Units		1.5	1,812	1,610	1,694	1,705.33	276.36	471,281
Regional Living Wage		1.5	820	1,079	1,032	977.00	276.36	270,001
Pell Grant Recipients Subtotal			4,953	5,079	5,170	5,067.33		\$2,485,188
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	862	793	783	812.67	\$ 736.95	\$598,897
Associate Degrees		3	617	703	753	691.00	552.71	381,926
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	265	339	435	346.33	368.48	127,616
Transfer Level Math and English		2	549	466	501	505.33	368.48	186,203
Transfer to a Four Year University		1.5	708	799	651	719.33	276.36	198,793
Nine or More CTE Units		1	2,467	2,227	2,284	2,326.00	184.24	428,538
Regional Living Wage		1	1,265	1,677	1,550	1,497.33	184.24	275,866
Promise Grant Recipients Subtotal			6,733	7,004	6,957	6,898.00		\$2,197,839
Total Headcounts			22,033	22,454	23,043	22,510.00		
Total Student Success Allocation								\$16,930,331

**California Community Colleges
2023-24 Second Principal
Chabot-Las Positas CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	94,356,263
II. Supplemental Allocation									14,904,127
III. Student Success Allocation									15,049,189
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	124,309,579
							2022-23 SCFF Calculated Revenue + COLA (B)		127,223,563
							Hold Harmless Revenue (C)		138,375,607
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		14,066,028
							2023-24 TCR (Max of A, B, or C)	\$	138,375,607
Revenue Sources									
Property Tax & ERAF								\$	68,536,725
Less Property Tax Excess									-
Student Enrollment Fees									8,041,849
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,126.32	x	Rate: \$867.17			13,117,134
State General Fund Allocation									36,585,340
State General Fund Allocation									
General Fund Allocation				\$		35,261,118			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,324,222			
						Subtotal State General Fund Allocation			\$36,585,340
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$36,585,340
							Available Revenue	\$	126,281,048
							2023-24 TCR (Max of A, B, or C)		138,375,607
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (12,094,559)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,416.02	12,285.21	2,115.94	-	-	14,401.15	14,367.46	-	14,367.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	392.80	151.07	-	-	543.87	543.87	-	543.87
CDCP	-	52.82	14.41	-	-	67.23	67.23	-	67.23
Noncredit	360.10	115.46	32.30	-	-	147.76	147.76	-	147.76
Total FTES=>>>	17,164.00	12,846.29	2,313.72	-	-	15,160.01	15,126.32	-	15,126.32
Total Values=>>>		\$68,138,026	\$12,442,366	\$0	\$0				
Change from PY to CY=>>>		\$12,442,366							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$75,262,113	\$ -	\$5,238.37	\$75,262,113
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	3,995,229	-	\$7,345.93	3,995,229
CDCP	493,867	-	\$7,345.93	493,867
Noncredit	652,702	-	\$4,417.31	652,702
Total	\$80,403,911	\$0		\$80,403,911

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
14,401.15	14,401.15	-	\$ -
-	-	-	-
543.87	543.87	-	-
67.23	67.23	-	-
147.76	147.76	-	-
15,160.01	15,160.01	-	\$ -

Total Value=>>> \$80,580,392

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,401.15	-	14,401.15
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	543.87	-	543.87
CDCP	-	67.23	-	67.23
Noncredit	-	147.76	-	147.76
Total	-	15,160.01	-	15,160.01

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	4,130.81	\$ 21,638,723
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(4.92)	(36,142)
CDCP	-	-	(52.82)	(388,012)
Noncredit	-	-	244.64	1,080,651
Total	-	-	4,317.71	\$ 22,295,220

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.13%	12,285.21	16.04
Incarcerated Credit	0.13%	-	-
Special Admit Credit	0.13%	392.80	0.51
CDCP	0.13%	52.82	0.07
Noncredit	0.13%	115.46	0.15
Total		12,846.29	16.78
Total Growth FTES Value ==>>>		\$	88,766

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
Total Basic Allocation							\$13,952,352
Total FTES Allocation							80,403,911
Total Base Allocation							\$94,356,263

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	456	\$1,238.71	\$564,851
Pell Grant Recipients		1	3,739	1,238.71	4,631,527
Promise Grant Recipients		1	7,837	1,238.71	9,707,749
Totals			12,032		\$14,904,127

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	957	885	845	895.67	\$ 2,921.68	\$2,616,848
Associate Degrees		3	758	920	912	863.33	2,191.26	1,891,786
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	255	273	236	254.67	1,460.84	372,027
Transfer Level Math and English		2	962	859	877	899.33	1,460.84	1,313,781
Transfer to a Four Year University		1.5	1,333	1,373	1,171	1,292.33	1,095.63	1,415,918
Nine or More CTE Units		1	2,926	2,926	3,202	3,018.00	730.42	2,204,405
Regional Living Wage		1	2,790	2,934	2,980	2,901.33	730.42	2,119,189
All Students Subtotal			9,981	10,170	10,223	10,124.67		\$11,933,954
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	429	387	363	393.00	\$ 1,105.43	\$434,433
Associate Degrees		4.5	328	429	392	383.00	829.07	317,534
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	77	115	95	95.67	552.71	52,876
Transfer Level Math and English		3	228	210	229	222.33	552.71	122,887
Transfer to a Four Year University		2.25	521	501	391	471.00	414.54	195,246
Nine or More CTE Units		1.5	919	789	778	828.67	276.36	229,008
Regional Living Wage		1.5	526	674	653	617.67	276.36	170,697
Pell Grant Recipients Subtotal			3,028	3,105	2,901	3,011.33		\$1,522,681
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	622	548	575	581.67	\$ 736.95	\$428,661
Associate Degrees		3	499	628	566	564.33	552.71	311,915
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	129	165	141	145.00	368.48	53,429
Transfer Level Math and English		2	418	361	361	380.00	368.48	140,021
Transfer to a Four Year University		1.5	737	760	615	704.00	276.36	194,555
Nine or More CTE Units		1	1,441	1,275	1,245	1,320.33	184.24	243,256
Regional Living Wage		1	1,025	1,304	1,265	1,198.00	184.24	220,717
Promise Grant Recipients Subtotal			4,871	5,041	4,768	4,893.33		\$1,592,554
Total Headcounts			17,880	18,316	17,892	18,029.33		
Total Student Success Allocation								\$15,049,189

California Community Colleges
2023-24 Second Principal
Chaffey CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	101,663,716
II. Supplemental Allocation									27,115,302
III. Student Success Allocation									16,381,746
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	145,160,764
							2022-23 SCFF Calculated Revenue + COLA (B)		145,641,674
							Hold Harmless Revenue (C)		120,371,869
							Stability Protection Adjustment		480,910
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	145,641,674
Revenue Sources									
Property Tax & ERAF								\$	51,591,769
Less Property Tax Excess									-
Student Enrollment Fees									5,090,401
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,604.39	x		Rate: \$867.17		14,398,879
State General Fund Allocation									61,830,983
State General Fund Allocation									
General Fund Allocation				\$			60,648,328		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							1,182,655		
				Subtotal State General Fund Allocation			\$61,830,983		
Adjustment(s)							-		
				Total State General Fund Allocation (Exhibit A)			\$61,830,983		
							Available Revenue	\$	132,912,032
							2023-24 TCR (Max of A, B, or C)		145,641,674
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (12,729,642)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,013.33	16,013.33	-	(2,233.86)	-	13,779.47	15,268.71	-	15,268.71
Incarcerated Credit	61.48	61.48	-	18.95	-	80.43	80.43	-	80.43
Special Admit Credit	312.72	312.72	-	484.94	-	797.66	797.66	-	797.66
CDCP	77.05	77.05	-	35.53	-	112.58	112.58	-	112.58
Noncredit	308.60	308.60	-	36.41	-	345.01	345.01	-	345.01
Total FTES=>>>	16,773.19	16,773.19	-	(1,658.04)	-	15,115.15	16,604.39	-	16,604.39
Total Values=>>>		\$88,561,876	\$0	(\$7,578,467)	\$0				
Change from PY to CY=>>>		(\$7,578,468)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$79,983,213	\$ -	\$5,238.37	\$79,983,213
Incarcerated Credit	590,833	-	\$7,345.93	590,833
Special Admit Credit	5,859,552	-	\$7,345.93	5,859,552
CDCP	827,004	-	\$7,345.93	827,004
Noncredit	1,524,017	-	\$4,417.31	1,524,017
Total	\$88,784,619	\$0		\$88,784,619

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
13,779.47	13,779.47	-	\$ -
80.43	80.43	-	-
797.66	797.66	-	-
112.58	112.58	-	-
345.01	345.01	-	-
15,115.15	15,115.15	-	\$ -

Total Value=>>> \$80,983,408

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	13,779.47	-	13,779.47
Incarcerated Credit	-	80.43	-	80.43
Special Admit Credit	-	797.66	-	797.66
CDCP	-	112.58	-	112.58
Noncredit	-	345.01	-	345.01
Total	-	15,115.15	-	15,115.15

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.87%	16,013.33	139.86
Incarcerated Credit	0.87%	61.48	0.54
Special Admit Credit	0.87%	312.72	2.73
CDCP	0.87%	77.05	0.67
Noncredit	0.87%	308.60	2.70
Total		16,773.19	146.50
Total Growth FTES Value ==>> \$			771,565

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$12,879,097
Total FTES Allocation							88,784,619
Total Base Allocation							\$101,663,716

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	566	\$1,238.71	\$701,108
Pell Grant Recipients		1	7,190	1,238.71	8,906,305
Promise Grant Recipients		1	14,134	1,238.71	17,507,889
Totals			21,890		\$27,115,302

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,283	1,123	1,115	1,173.67	\$ 2,921.68	\$3,429,075
Associate Degrees		3	812	728	573	704.33	2,191.26	1,543,376
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	187	220	217	208.00	1,460.84	303,854
Transfer Level Math and English		2	602	534	591	575.67	1,460.84	840,956
Transfer to a Four Year University		1.5	1,062	1,104	944	1,036.67	1,095.63	1,135,802
Nine or More CTE Units		1	2,648	2,657	2,821	2,708.67	730.42	1,978,462
Regional Living Wage		1	3,346	3,589	3,456	3,463.67	730.42	2,529,929
All Students Subtotal			9,940	9,955	9,717	9,870.67		\$11,761,454
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	786	682	682	716.67	\$ 1,105.43	\$792,224
Associate Degrees		4.5	512	450	341	434.33	829.07	360,093
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	97	105	107	103.00	552.71	56,930
Transfer Level Math and English		3	218	189	250	219.00	552.71	121,044
Transfer to a Four Year University		2.25	581	612	501	564.67	414.54	234,075
Nine or More CTE Units		1.5	1,454	1,406	1,468	1,442.67	276.36	398,691
Regional Living Wage		1.5	1,460	1,631	1,478	1,523.00	276.36	420,892
Pell Grant Recipients Subtotal			5,108	5,075	4,827	5,003.33		\$2,383,949
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	1,040	884	889	937.67	\$ 736.95	\$691,016
Associate Degrees		3	675	603	482	586.67	552.71	324,259
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	142	161	164	155.67	368.48	57,359
Transfer Level Math and English		2	356	306	357	339.67	368.48	125,159
Transfer to a Four Year University		1.5	781	837	666	761.33	276.36	210,400
Nine or More CTE Units		1	2,043	2,031	2,110	2,061.33	184.24	379,776
Regional Living Wage		1	2,336	2,600	2,365	2,433.67	184.24	448,374
Promise Grant Recipients Subtotal			7,373	7,422	7,033	7,276.00		\$2,236,343
Total Headcounts			22,421	22,452	21,577	22,150.00		
Total Student Success Allocation								\$16,381,746

**California Community Colleges
2023-24 Second Principal
Citrus CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	67,097,242
II. Supplemental Allocation									13,625,780
III. Student Success Allocation									11,213,839
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	91,936,861
						2022-23 SCFF Calculated Revenue + COLA (B)			94,342,762
						Hold Harmless Revenue (C)			87,563,335
						Stability Protection Adjustment			2,405,901
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	94,342,762
Revenue Sources									
Property Tax & ERAF								\$	8,480,336
Less Property Tax Excess									-
Student Enrollment Fees									3,744,412
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,889.43	x	Rate: \$867.17			9,443,015
State General Fund Allocation									64,429,079
State General Fund Allocation									
General Fund Allocation								\$	63,549,988
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									879,091
Subtotal State General Fund Allocation									\$64,429,079
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$64,429,079
								Available Revenue	\$ 86,096,842
								2023-24 TCR (Max of A, B, or C)	94,342,762
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (8,245,920)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	10,734.69	10,734.69	-	(2,300.47)	-	8,434.22	9,967.87	-	9,967.87
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	402.09	-	258.24	-	660.33	660.33	-	660.33
CDCP	83.36	83.36	-	16.04	-	99.40	99.40	-	99.40
Noncredit	193.63	193.63	-	(31.80)	-	161.83	161.83	-	161.83
Total FTES=>>>	11,413.77	11,413.77	-	(2,057.99)	-	9,355.78	10,889.43	-	10,889.43
Total Values=>>>		\$60,653,713	\$0	(\$10,176,350)	\$0				
Change from PY to CY=>>>		(\$10,176,349)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$52,215,402	\$ -	\$5,238.37	\$52,215,402
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,850,736	-	\$7,345.93	4,850,736
CDCP	730,185	-	\$7,345.93	730,185
Noncredit	714,854	-	\$4,417.31	714,854
Total	\$58,511,177	\$0		\$58,511,177

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,434.22	8,434.22	-	\$ -
-	-	-	-
660.33	660.33	-	-
99.40	99.40	-	-
161.83	161.83	-	-
9,355.78	9,355.78	-	\$ -

Total Value=>>> \$50,477,364

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,434.22	-	8,434.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	660.33	-	660.33
CDCP	-	99.40	-	99.40
Noncredit	-	161.83	-	161.83
Total	-	9,355.78	-	9,355.78

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.11%	10,734.69	12.08
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	402.09	0.45
CDCP	0.11%	83.36	0.09
Noncredit	0.11%	193.63	0.22
Total		11,413.77	12.84
Total Growth FTES Value ==>>>		\$	68,057

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
Total Basic Allocation							\$8,586,065
Total FTES Allocation							58,511,177
Total Base Allocation							\$67,097,242

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	279	\$1,238.71	\$345,599
Pell Grant Recipients		1	3,655	1,238.71	4,527,475
Promise Grant Recipients		1	7,066	1,238.71	8,752,706
Totals			11,000		\$13,625,780

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,040	970	834	948.00	\$ 2,921.68	\$2,769,749
Associate Degrees		3	561	469	443	491.00	2,191.26	1,075,907
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	301	285	348	311.33	1,460.84	454,808
Transfer Level Math and English		2	651	537	723	637.00	1,460.84	930,554
Transfer to a Four Year University		1.5	930	966	777	891.00	1,095.63	976,205
Nine or More CTE Units		1	1,580	1,451	1,483	1,504.67	730.42	1,099,037
Regional Living Wage		1	1,027	1,327	1,215	1,189.67	730.42	868,955
All Students Subtotal			6,090	6,005	5,823	5,972.67		\$8,175,215
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	632	550	497	559.67	\$ 1,105.43	\$618,672
Associate Degrees		4.5	301	273	245	273.00	829.07	226,337
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	149	151	177	159.00	552.71	87,882
Transfer Level Math and English		3	219	212	323	251.33	552.71	138,916
Transfer to a Four Year University		2.25	466	469	384	439.67	414.54	182,258
Nine or More CTE Units		1.5	777	698	736	737.00	276.36	203,675
Regional Living Wage		1.5	331	449	441	407.00	276.36	112,477
Pell Grant Recipients Subtotal			2,875	2,802	2,803	2,826.67		\$1,570,217
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	814	735	632	727.00	\$ 736.95	\$535,764
Associate Degrees		3	431	371	332	378.00	552.71	208,926
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	217	216	257	230.00	368.48	84,750
Transfer Level Math and English		2	394	316	433	381.00	368.48	140,389
Transfer to a Four Year University		1.5	637	650	530	605.67	276.36	167,380
Nine or More CTE Units		1	1,153	1,018	1,048	1,073.00	184.24	197,687
Regional Living Wage		1	608	808	758	724.67	184.24	133,511
Promise Grant Recipients Subtotal			4,254	4,114	3,990	4,119.33		\$1,468,407
Total Headcounts			13,219	12,921	12,616	12,918.67		
Total Student Success Allocation								\$11,213,839

California Community Colleges
2023-24 Second Principal
Coast CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	169,967,580
II. Supplemental Allocation									35,871,724
III. Student Success Allocation									29,904,015
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	235,743,319
						2022-23 SCFF Calculated Revenue + COLA (B)			241,797,494
						Hold Harmless Revenue (C)			236,817,370
						Stability Protection Adjustment			6,054,175
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	241,797,494
Revenue Sources									
Property Tax & ERAF								\$	182,367,007
Less Property Tax Excess									-
Student Enrollment Fees									12,927,824
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,945.78	x	Rate: \$820.19			22,920,714
State General Fund Allocation									2,447,920
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,447,920			
						Subtotal State General Fund Allocation			\$2,447,920
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$2,447,920
								Available Revenue	\$ 220,663,465
								2023-24 TCR (Max of A, B, or C)	241,797,494
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (21,134,029)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	27,674.28	27,674.28	-	(3,937.42)	-	23,736.86	26,361.81	-	26,361.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	705.71	-	1,003.93	1,003.93	-	1,003.93
CDCP	481.12	481.12	-	46.67	-	527.79	527.79	-	527.79
Noncredit	307.30	307.30	-	(255.05)	-	52.25	52.25	-	52.25
Total FTES=>>>	28,760.92	28,760.92	-	(3,440.09)	-	25,320.83	27,945.78	-	27,945.78
Total Values=>>>		\$152,050,612	\$0	(\$16,225,382)	\$0				
Change from PY to CY=>>>		(\$16,225,379)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$138,092,973	\$ -	\$5,238.37	\$138,092,973
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,374,797	-	\$7,345.93	7,374,797
CDCP	3,877,107	-	\$7,345.93	3,877,107
Noncredit	230,805	-	\$4,417.31	230,805
Total	\$149,575,682	\$0		\$149,575,682

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
23,736.86	23,736.86	-	\$ -
-	-	-	-
1,003.93	1,003.93	-	-
527.79	527.79	-	-
52.25	52.25	-	-
25,320.83	25,320.83	-	\$ -

Total Value=>>> \$135,825,233

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,736.86	-	23,736.86
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,003.93	-	1,003.93
CDCP	-	527.79	-	527.79
Noncredit	-	52.25	-	52.25
Total	-	25,320.83	-	25,320.83

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	27,674.28	27.20
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	298.22	0.29
CDCP	0.10%	481.12	0.47
Noncredit	0.10%	307.30	0.30
Total		28,760.92	28.27
Total Growth FTES Value ==>>>		\$	149,078

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$20,391,898	\$0			
				Total Basic Allocation		\$20,391,898	
				Total FTES Allocation		149,575,682	
				Total Base Allocation		\$169,967,580	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	694	\$1,238.71	\$859,663
Pell Grant Recipients	1	8,633	1,238.71	10,693,760
Promise Grant Recipients	1	19,632	1,238.71	24,318,301
		Totals	28,959	\$35,871,724

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,868	1,744	1,627	1,746.33	\$ 2,921.68	\$5,102,221
Associate Degrees	3	2,625	2,356	2,047	2,342.67	2,191.26	5,133,386
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	901	1,184	589	891.33	1,460.84	1,302,094
Transfer Level Math and English	2	1,880	1,791	1,866	1,845.67	1,460.84	2,696,221
Transfer to a Four Year University	1.5	2,403	2,512	2,195	2,370.00	1,095.63	2,596,640
Nine or More CTE Units	1	4,833	4,361	4,581	4,591.67	730.42	3,353,841
Regional Living Wage	1	3,725	3,853	3,713	3,763.67	730.42	2,749,054
All Students Subtotal		18,235	17,801	16,618	17,551.33		\$22,933,457
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	921	857	803	860.33	\$ 1,105.43	\$951,037
Associate Degrees	4.5	1,127	1,053	842	1,007.33	829.07	835,151
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	357	534	204	365.00	552.71	201,741
Transfer Level Math and English	3	677	685	718	693.33	552.71	383,215
Transfer to a Four Year University	2.25	1,119	1,085	936	1,046.67	414.54	433,881
Nine or More CTE Units	1.5	1,850	1,692	1,822	1,788.00	276.36	494,127
Regional Living Wage	1.5	686	875	841	800.67	276.36	221,270
Pell Grant Recipients Subtotal		6,737	6,781	6,166	6,561.33		\$3,520,422
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,255	1,164	1,059	1,159.33	\$ 736.95	\$854,374
Associate Degrees	3	1,588	1,517	1,298	1,467.67	552.71	811,200
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	566	817	360	581.00	368.48	214,085
Transfer Level Math and English	2	1,000	904	927	943.67	368.48	347,719
Transfer to a Four Year University	1.5	1,487	1,505	1,333	1,441.67	276.36	398,415
Nine or More CTE Units	1	2,960	2,606	2,738	2,768.00	184.24	509,971
Regional Living Wage	1	1,509	1,867	1,743	1,706.33	184.24	314,372
Promise Grant Recipients Subtotal		10,365	10,380	9,458	10,067.67		\$3,450,136
Total Headcounts		35,337	34,962	32,242	34,180.33		\$29,904,015
Total Student Success Allocation						\$29,904,015	

**California Community Colleges
2023-24 Second Principal
Compton CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	38,266,377
II. Supplemental Allocation									4,703,372
III. Student Success Allocation									2,744,379
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	45,714,128
							2022-23 SCFF Calculated Revenue + COLA (B)		45,762,077
							Hold Harmless Revenue (C)		45,587,923
							Stability Protection Adjustment		47,949
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	45,762,077
Revenue Sources									
Property Tax & ERAF								\$	7,645,742
Less Property Tax Excess									-
Student Enrollment Fees									939,038
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,979.96	x	Rate: \$867.17			5,185,656
State General Fund Allocation									27,991,860
State General Fund Allocation									
General Fund Allocation				\$		27,540,295			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						451,565			
						Subtotal State General Fund Allocation			\$27,991,860
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$27,991,860
							Available Revenue	\$	41,762,296
							2023-24 TCR (Max of A, B, or C)		45,762,077
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (3,999,781)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	5,715.72	5,716.48	-	-	-	5,716.48	5,716.23	-	5,716.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.75	245.21	-	-	-	245.21	245.21	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,979.99	5,980.21	-	-	-	5,980.21	5,979.96	-	5,979.96
Total Values=>>>		\$31,828,158	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$29,943,727	\$ -	\$5,238.37	\$29,943,727
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,801,295	-	\$7,345.93	1,801,295
CDCP	-	-	\$7,345.93	-
Noncredit	81,809	-	\$4,417.31	81,809
Total	\$31,826,831	\$0		\$31,826,831

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,716.48	5,716.48	-	\$ -
-	-	-	-
245.21	245.21	0.00	-
-	-	-	-
18.52	18.52	-	-
5,980.21	5,980.21	0.00	\$ -

Total Value=>>> \$31,828,158

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r Statutory FTES	s Reported 320 2023-24 P2 FTES	t Statutory Protection	n = s + t 2023-24 Applied #0
FTES Category				
Credit	5,716.48	2,667.93	3,048.55	5,716.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	245.21	750.32	(505.11)	245.21
CDCP	-	38.02	(38.02)	-
Noncredit	18.52	0.01	18.51	18.52
Total	5,980.21	3,456.28	2,523.93	5,980.21

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.69%	5,716.48	39.49
Incarcerated Credit	0.69%	-	-
Special Admit Credit	0.69%	245.21	1.69
CDCP	0.69%	-	-
Noncredit	0.69%	18.52	0.13
Total		5,980.21	41.31
Total Growth FTES Value ==>>>		\$	219,316

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
				Total Basic Allocation			
				\$6,439,546			
				Total FTES Allocation			
				31,826,831			
				Total Base Allocation			
				\$38,266,377			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	102	\$1,238.71	\$126,348
Pell Grant Recipients		1	1,401	1,238.71	1,735,429
Promise Grant Recipients		1	2,294	1,238.71	2,841,595
		Totals	3,797		\$4,703,372

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	153	112	109	124.67	\$ 2,921.68	\$364,236
Associate Degrees		3	283	258	278	273.00	2,191.26	598,213
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	0	46	72	39.33	1,460.84	57,460
Transfer Level Math and English		2	41	58	38	45.67	1,460.84	66,712
Transfer to a Four Year University		1.5	183	208	154	181.67	1,095.63	199,039
Nine or More CTE Units		1	415	333	383	377.00	730.42	275,368
Regional Living Wage		1	513	535	494	514.00	730.42	375,435
All Students Subtotal			1,588	1,550	1,528	1,555.33		\$1,936,463
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	127	102	64	97.67	\$ 1,105.43	\$107,964
Associate Degrees		4.5	177	160	145	160.67	829.07	133,204
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	0	31	46	25.67	552.71	14,186
Transfer Level Math and English		3	27	36	28	30.33	552.71	16,766
Transfer to a Four Year University		2.25	86	107	77	90.00	414.54	37,308
Nine or More CTE Units		1.5	269	218	260	249.00	276.36	68,813
Regional Living Wage		1.5	184	204	180	189.33	276.36	52,324
Pell Grant Recipients Subtotal			870	858	800	842.67		\$430,565
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	147	111	83	113.67	\$ 736.95	\$83,767
Associate Degrees		3	228	209	185	207.33	552.71	114,596
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	0	39	53	30.67	368.48	11,300
Transfer Level Math and English		2	35	50	33	39.33	368.48	14,493
Transfer to a Four Year University		1.5	119	142	96	119.00	276.36	32,887
Nine or More CTE Units		1	369	299	330	332.67	184.24	61,290
Regional Living Wage		1	327	328	306	320.33	184.24	59,018
Promise Grant Recipients Subtotal			1,225	1,178	1,086	1,163.00		\$377,351
Total Headcounts			3,683	3,586	3,414	3,561.00		
Total Student Success Allocation								\$2,744,379

**California Community Colleges
2023-24 Second Principal
Contra Costa CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	173,015,018
II. Supplemental Allocation									27,739,611
III. Student Success Allocation									24,577,672
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	225,332,301
							2022-23 SCFF Calculated Revenue + COLA (B)		228,626,624
							Hold Harmless Revenue (C)		218,777,900
							Stability Protection Adjustment		3,294,323
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	228,626,624
Revenue Sources									
Property Tax & ERAF								\$	146,830,860
Less Property Tax Excess									-
Student Enrollment Fees									13,161,581
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,917.09	x	Rate: \$867.17			24,208,945
State General Fund Allocation									24,442,393
State General Fund Allocation									
General Fund Allocation				\$	22,225,947				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,216,446				
					Subtotal State General Fund Allocation				\$24,442,393
Adjustment(s)					-				
					Total State General Fund Allocation (Exhibit A)				\$24,442,393
							Available Revenue	\$	208,643,779
							2023-24 TCR (Max of A, B, or C)		228,626,624
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (19,982,845)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	27,809.38	27,809.38	-	(2,810.87)	-	24,998.51	26,872.42	-	26,872.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	705.22	-	186.30	-	891.52	891.52	-	891.52
CDCP	9.46	9.46	-	105.53	-	114.99	114.99	-	114.99
Noncredit	143.50	143.50	-	(105.34)	-	38.16	38.16	-	38.16
Total FTES=>>>	28,667.56	28,667.56	-	(2,624.38)	-	26,043.18	27,917.09	-	27,917.09
Total Values=>>>		\$151,559,773	\$0	(\$13,045,943)	\$0				
Change from PY to CY=>>>		(\$13,045,942)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$140,767,774	\$ -	\$5,238.37	\$140,767,774
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	6,549,041	-	\$7,345.93	6,549,041
CDCP	844,708	-	\$7,345.93	844,708
Noncredit	168,565	-	\$4,417.31	168,565
Total	\$148,330,088	\$0		\$148,330,088

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
24,998.51	24,998.51	-	\$ -
-	-	-	-
891.52	891.52	-	-
114.99	114.99	(0.00)	-
38.16	38.16	-	-
26,043.18	26,043.18	(0.00)	\$ -

Total Value=>>> \$138,513,831

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	24,998.51	-	24,998.51
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	891.52	-	891.52
CDCP	-	114.99	-	114.99
Noncredit	-	38.16	-	38.16
Total	-	26,043.18	-	26,043.18

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.18%	27,809.38	49.78
Incarcerated Credit	0.18%	-	-
Special Admit Credit	0.18%	705.22	1.26
CDCP	0.18%	9.46	0.02
Noncredit	0.18%	143.50	0.26
Total		28,667.56	51.32
Total Growth FTES Value ==>>>		\$	270,633

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$20,391,898	\$4,293,032			
Total Basic Allocation							\$24,684,930
Total FTES Allocation							148,330,088
Total Base Allocation							\$173,015,018

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,149	\$1,238.71	\$1,423,275
Pell Grant Recipients	1	7,826	1,238.71	9,694,123
Promise Grant Recipients	1	13,419	1,238.71	16,622,213
Totals		22,394		\$27,739,611

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,486	1,467	1,296	1,416.33	\$ 2,921.68	\$4,138,068
Associate Degrees	3	1,460	1,537	1,542	1,513.00	2,191.26	3,315,373
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	398	465	428	430.33	1,460.84	628,647
Transfer Level Math and English	2	2,141	1,845	2,036	2,007.33	1,460.84	2,932,389
Transfer to a Four Year University	1.5	2,318	2,465	2,269	2,350.67	1,095.63	2,575,458
Nine or More CTE Units	1	4,888	4,693	4,475	4,685.33	730.42	3,422,257
Regional Living Wage	1	2,924	3,458	3,430	3,270.67	730.42	2,388,958
All Students Subtotal		15,615	15,930	15,476	15,673.67		\$19,401,150
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	593	593	555	580.33	\$ 1,105.43	\$641,517
Associate Degrees	4.5	663	695	659	672.33	829.07	557,412
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	125	162	155	147.33	552.71	81,433
Transfer Level Math and English	3	457	423	546	475.33	552.71	262,724
Transfer to a Four Year University	2.25	793	756	710	753.00	414.54	312,145
Nine or More CTE Units	1.5	1,613	1,618	1,656	1,629.00	276.36	450,186
Regional Living Wage	1.5	736	906	953	865.00	276.36	239,049
Pell Grant Recipients Subtotal		4,980	5,153	5,234	5,122.33		\$2,544,466
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	946	896	827	889.67	\$ 736.95	\$655,642
Associate Degrees	3	960	987	987	978.00	552.71	540,555
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	212	234	235	227.00	368.48	83,644
Transfer Level Math and English	2	865	708	825	799.33	368.48	294,535
Transfer to a Four Year University	1.5	1,171	1,202	1,074	1,149.00	276.36	317,534
Nine or More CTE Units	1	2,490	2,402	2,393	2,428.33	184.24	447,392
Regional Living Wage	1	1,366	1,678	1,723	1,589.00	184.24	292,754
Promise Grant Recipients Subtotal		8,010	8,107	8,064	8,060.33		\$2,632,056
Total Headcounts		28,605	29,190	28,774	28,856.33		
Total Student Success Allocation							\$24,577,672

**California Community Colleges
2023-24 Second Principal
Copper Mountain CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	16,538,579
II. Supplemental Allocation									2,497,234
III. Student Success Allocation									1,307,576
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	20,343,389
							2022-23 SCFF Calculated Revenue + COLA (B)		20,106,062
							Hold Harmless Revenue (C)		16,592,221
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	20,343,389
Revenue Sources									
Property Tax & ERAF								\$	2,588,392
Less Property Tax Excess									-
Student Enrollment Fees									308,363
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,473.11	x	Rate: \$867.17			1,277,441
State General Fund Allocation									14,391,103
State General Fund Allocation									
General Fund Allocation				\$		14,281,951			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						109,152			
						Subtotal State General Fund Allocation			\$14,391,103
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$14,391,103
							Available Revenue	\$	18,565,299
							2023-24 TCR (Max of A, B, or C)		20,343,389
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (1,778,090)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,371.04	1,371.04	-	(255.12)	-	1,115.92	1,286.00	-	1,286.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	139.77	-	147.57	147.57	-	147.57
CDCP	2.68	2.68	-	16.31	-	18.99	18.99	-	18.99
Noncredit	66.94	66.94	-	(46.39)	-	20.55	20.55	-	20.55
Total FTES=>>>	1,448.46	1,448.46	-	(145.43)	-	1,303.03	1,473.11	-	1,473.11
Total Values=>>>		\$7,554,699	\$0	(\$394,781)	\$0				
Change from PY to CY=>>>		(\$394,781)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$6,736,548	\$ -	\$5,238.37	\$6,736,548
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,084,038	-	\$7,345.93	1,084,038
CDCP	139,499	-	\$7,345.93	139,499
Noncredit	90,776	-	\$4,417.31	90,776
Total	\$8,050,861	\$0		\$8,050,861

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,115.92	1,115.92	-	\$ -
-	-	-	-
147.57	147.57	-	-
18.99	18.99	-	-
20.55	20.55	0.00	-
1,303.03	1,303.03	0.00	\$ -

Total Value=>>> \$7,159,918

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,115.92	-	1,115.92
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	147.57	-	147.57
CDCP	-	18.99	-	18.99
Noncredit	-	20.55	-	20.55
Total	-	1,303.03	-	1,303.03

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.45%	1,371.04	6.21
Incarcerated Credit	0.45%	-	-
Special Admit Credit	0.45%	7.80	0.04
CDCP	0.45%	2.68	0.01
Noncredit	0.45%	66.94	0.30
Total		1,448.46	6.56
Total Growth FTES Value ==>>		\$	34,119

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
Total Basic Allocation							\$8,487,718
Total FTES Allocation							8,050,861
Total Base Allocation							\$16,538,579

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	38	\$1,238.71	\$47,071
Pell Grant Recipients		1	741	1,238.71	917,882
Promise Grant Recipients		1	1,237	1,238.71	1,532,281
Totals			2,016		\$2,497,234

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	66	72	62	66.67	\$ 2,921.68	\$194,778
Associate Degrees		3	109	125	110	114.67	2,191.26	251,264
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	3	5	5	4.33	1,460.84	6,330
Transfer Level Math and English		2	47	36	40	41.00	1,460.84	59,894
Transfer to a Four Year University		1.5	94	81	52	75.67	1,095.63	82,903
Nine or More CTE Units		1	223	166	160	183.00	730.42	133,667
Regional Living Wage		1	153	271	259	227.67	730.42	166,292
All Students Subtotal			695	756	688	713.00		\$895,128
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	48	58	46	50.67	\$ 1,105.43	\$56,008
Associate Degrees		4.5	78	96	85	86.33	829.07	71,577
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	3	5	5	4.33	552.71	2,395
Transfer Level Math and English		3	25	19	22	22.00	552.71	12,160
Transfer to a Four Year University		2.25	65	47	34	48.67	414.54	20,174
Nine or More CTE Units		1.5	135	113	117	121.67	276.36	33,623
Regional Living Wage		1.5	76	112	122	103.33	276.36	28,557
Pell Grant Recipients Subtotal			430	450	431	437.00		\$224,494
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	61	67	61	63.00	\$ 736.95	\$46,428
Associate Degrees		3	98	115	96	103.00	552.71	56,930
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	3	5	5	4.33	368.48	1,597
Transfer Level Math and English		2	34	24	28	28.67	368.48	10,563
Transfer to a Four Year University		1.5	84	64	45	64.33	276.36	17,779
Nine or More CTE Units		1	167	131	141	146.33	184.24	26,960
Regional Living Wage		1	103	177	171	150.33	184.24	27,697
Promise Grant Recipients Subtotal			550	583	547	560.00		\$187,954
Total Headcounts			1,675	1,789	1,666	1,710.00		
Total Student Success Allocation								\$1,307,576

California Community Colleges
2023-24 Second Principal
Desert CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	66,083,133
II. Supplemental Allocation									14,676,204
III. Student Success Allocation									9,687,145
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 90,446,482
								2022-23 SCFF Calculated Revenue + COLA (B)	92,640,423
								Hold Harmless Revenue (C)	75,354,176
								Stability Protection Adjustment	2,193,941
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 92,640,423
Revenue Sources									
Property Tax & ERAF								\$	49,337,765
Less Property Tax Excess									-
Student Enrollment Fees									2,846,689
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,103.78	x	Rate: \$867.17			8,761,724
State General Fund Allocation									23,597,116
State General Fund Allocation									
General Fund Allocation				\$		22,916,134			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						680,982			
Subtotal State General Fund Allocation						\$23,597,116			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$23,597,116		Available Revenue	\$ 84,543,294
								2023-24 TCR (Max of A, B, or C)	92,640,423
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (8,097,129)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,740.76	8,740.76	-	(717.15)	-	8,023.61	8,501.71	-	8,501.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	389.12	-	446.87	446.87	-	446.87
CDCP	1,399.48	1,399.48	-	(569.78)	-	829.70	829.70	-	829.70
Noncredit	155.54	155.54	-	169.96	-	325.50	325.50	-	325.50
Total FTES=>>>	10,353.53	10,353.53	-	(727.85)	-	9,625.68	10,103.78	-	10,103.78
Total Values=>>>		\$57,179,130	\$0	(\$4,333,044)	\$0				
Change from PY to CY=>>>		(\$4,333,044)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$44,535,127	\$ -	\$5,238.37	\$44,535,127
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	3,282,674	-	\$7,345.93	3,282,674
CDCP	6,094,916	-	\$7,345.93	6,094,916
Noncredit	1,437,835	-	\$4,417.31	1,437,835
Total	\$55,350,552	\$0		\$55,350,552

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,023.61	8,023.61	-	\$ -
-	-	-	-
446.87	446.87	-	-
829.70	829.70	-	-
325.50	325.50	-	-
9,625.68	9,625.68	-	\$ -

Total Value=>>> \$52,846,086

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,023.61	-	8,023.61
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	446.87	-	446.87
CDCP	-	829.70	-	829.70
Noncredit	-	325.50	-	325.50
Total	-	9,625.68	-	9,625.68

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	3.86%	8,740.76	337.59
Incarcerated Credit	3.86%	-	-
Special Admit Credit	3.86%	57.75	2.23
CDCP	3.86%	1,399.48	54.05
Noncredit	3.86%	155.54	6.01
Total		10,353.53	399.88
Total Growth FTES Value ==>>>		\$	2,202,860

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$5,350,552
Total Base Allocation							\$66,083,133

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	570	\$1,238.71	\$706,063
Pell Grant Recipients	1	3,963	1,238.71	4,908,997
Promise Grant Recipients	1	7,315	1,238.71	9,061,144
Totals		11,848		\$14,676,204

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	818	789	615	740.67	\$ 2,921.68	\$2,163,989
Associate Degrees	3	441	425	439	435.00	2,191.26	953,197
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	97	95	139	110.33	1,460.84	161,179
Transfer Level Math and English	2	168	111	128	135.67	1,460.84	198,187
Transfer to a Four Year University	1.5	591	584	515	563.33	1,095.63	617,204
Nine or More CTE Units	1	1,764	1,658	1,851	1,757.67	730.42	1,283,833
Regional Living Wage	1	1,553	1,871	2,028	1,817.33	730.42	1,327,415
All Students Subtotal		5,432	5,533	5,715	5,560.00		\$6,705,004
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	565	551	421	512.33	\$ 1,105.43	\$566,348
Associate Degrees	4.5	302	298	304	301.33	829.07	249,827
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	69	59	80	69.33	552.71	38,322
Transfer Level Math and English	3	85	51	73	69.67	552.71	38,506
Transfer to a Four Year University	2.25	391	370	321	360.67	414.54	149,509
Nine or More CTE Units	1.5	1,109	996	1,152	1,085.67	276.36	300,032
Regional Living Wage	1.5	743	944	999	895.33	276.36	247,432
Pell Grant Recipients Subtotal		3,264	3,269	3,350	3,294.33		\$1,589,976
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	705	703	529	645.67	\$ 736.95	\$475,826
Associate Degrees	3	387	370	376	377.67	552.71	208,742
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	82	79	106	89.00	368.48	32,794
Transfer Level Math and English	2	129	70	91	96.67	368.48	35,619
Transfer to a Four Year University	1.5	477	462	419	452.67	276.36	125,098
Nine or More CTE Units	1	1,467	1,354	1,499	1,440.00	184.24	265,303
Regional Living Wage	1	1,109	1,420	1,522	1,350.33	184.24	248,783
Promise Grant Recipients Subtotal		4,356	4,458	4,542	4,452.00		\$1,392,165
Total Headcounts		13,052	13,260	13,607	13,306.33		\$9,687,145
Total Student Success Allocation							\$9,687,145

California Community Colleges
2023-24 Second Principal
El Camino CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	108,759,358
II. Supplemental Allocation									27,255,276
III. Student Success Allocation									16,178,480
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	152,193,114
						2022-23 SCFF Calculated Revenue + COLA (B)			151,739,822
						Hold Harmless Revenue (C)			146,587,501
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	152,193,114
Revenue Sources									
Property Tax & ERAF								\$	45,051,806
Less Property Tax Excess									-
Student Enrollment Fees									7,998,940
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,632.35	x	Rate: \$867.17			16,157,465
State General Fund Allocation									69,682,640
State General Fund Allocation									
General Fund Allocation				\$		68,216,019			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,466,621			
						Subtotal State General Fund Allocation			\$69,682,640
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$69,682,640
								Available Revenue	\$ 138,890,851
								2023-24 TCR (Max of A, B, or C)	152,193,114
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (13,302,263)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	18,237.97	18,237.97	-	(2,929.36)	-	15,308.61	17,261.52	-	17,261.52
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	544.80	-	1,248.40	1,248.40	-	1,248.40
CDCP	3.90	3.90	-	9.61	-	13.51	13.51	-	13.51
Noncredit	48.72	48.72	-	60.20	-	108.92	108.92	-	108.92
Total FTES=>>>	18,994.19	18,994.19	-	(2,314.75)	-	16,679.44	18,632.35	-	18,632.35
Total Values=>>>		\$100,949,741	\$0	(\$11,006,503)	\$0				
Change from PY to CY=>>>		(\$11,006,502)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$90,422,261	\$ -	\$5,238.37	\$90,422,261
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	9,170,655	-	\$7,345.93	9,170,655
CDCP	99,243	-	\$7,345.93	99,243
Noncredit	481,134	-	\$4,417.31	481,134
Total	\$100,173,293	\$0		\$100,173,293

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
15,308.61	15,308.61	-	\$ -
-	-	-	-
1,248.40	1,248.40	-	-
13.51	13.51	-	-
108.92	108.92	-	-
16,679.44	16,679.44	-	\$ -

Total Value=>>> \$89,943,239

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,308.61	-	15,308.61
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,248.40	-	1,248.40
CDCP	-	13.51	-	13.51
Noncredit	-	108.92	-	108.92
Total	-	16,679.44	-	16,679.44

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.11%	18,237.97	20.52
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	703.60	0.79
CDCP	0.11%	3.90	0.00
Noncredit	0.11%	48.72	0.05
Total		18,994.19	21.37
Total Growth FTES Value ==>>>		\$	113,270

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
Total Basic Allocation							\$8,586,065
Total FTES Allocation							100,173,293
Total Base Allocation							\$108,759,358

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	788	\$1,238.71	\$976,101
Pell Grant Recipients		1	7,492	1,238.71	9,280,395
Promise Grant Recipients		1	13,723	1,238.71	16,998,780
Totals			22,003		\$27,255,276

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,184	1,143	949	1,092.00	\$ 2,921.68	\$3,190,471
Associate Degrees		3	1,060	1,004	939	1,001.00	2,191.26	2,193,449
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	206	183	218	202.33	1,460.84	295,576
Transfer Level Math and English		2	1,010	953	980	981.00	1,460.84	1,433,082
Transfer to a Four Year University		1.5	606	1,558	1,345	1,169.67	1,095.63	1,281,520
Nine or More CTE Units		1	2,737	2,513	2,711	2,653.67	730.42	1,938,289
Regional Living Wage		1	1,777	2,425	2,423	2,208.33	730.42	1,613,009
All Students Subtotal			8,580	9,779	9,565	9,308.00		\$11,945,396
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	665	649	517	610.33	\$ 1,105.43	\$674,680
Associate Degrees		4.5	561	556	510	542.33	829.07	449,633
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	88	81	126	98.33	552.71	54,350
Transfer Level Math and English		3	391	365	404	386.67	552.71	213,716
Transfer to a Four Year University		2.25	296	758	650	568.00	414.54	235,456
Nine or More CTE Units		1.5	1,336	1,264	1,360	1,320.00	276.36	364,791
Regional Living Wage		1.5	536	844	935	771.67	276.36	213,256
Pell Grant Recipients Subtotal			3,873	4,517	4,502	4,297.33		\$2,205,882
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	874	845	703	807.33	\$ 736.95	\$594,966
Associate Degrees		3	755	729	703	729.00	552.71	402,929
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	120	115	164	133.00	368.48	49,007
Transfer Level Math and English		2	578	541	536	551.67	368.48	203,276
Transfer to a Four Year University		1.5	386	975	862	741.00	276.36	204,781
Nine or More CTE Units		1	1,874	1,743	1,906	1,841.00	184.24	339,182
Regional Living Wage		1	907	1,447	1,441	1,265.00	184.24	233,061
Promise Grant Recipients Subtotal			5,494	6,395	6,315	6,068.00		\$2,027,202
Total Headcounts			17,947	20,691	20,382	19,673.33		\$16,178,480
Total Student Success Allocation								\$16,178,480

California Community Colleges
2023-24 Second Principal
Feather River CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	17,562,868
II. Supplemental Allocation									2,552,976
III. Student Success Allocation									1,402,800
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	21,518,644
							2022-23 SCFF Calculated Revenue + COLA (B)		21,918,473
							Hold Harmless Revenue (C)		17,516,102
							Stability Protection Adjustment		399,829
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	21,918,473
Revenue Sources									
Property Tax & ERAF								\$	8,484,330
Less Property Tax Excess									-
Student Enrollment Fees									445,305
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,608.89	x	Rate: \$867.17			1,395,186
State General Fund Allocation									9,677,893
State General Fund Allocation									
General Fund Allocation				\$		9,557,215			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						120,678			
				Subtotal State General Fund Allocation		\$9,677,893			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$9,677,893			
							Available Revenue	\$	20,002,714
							2023-24 TCR (Max of A, B, or C)		21,918,473
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (1,915,759)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,278.73	1,278.73	-	1.92	-	1,280.65	1,279.37	-	1,279.37
Incarcerated Credit	300.29	300.29	-	(40.29)	-	260.00	260.00	-	260.00
Special Admit Credit	59.49	59.49	-	(6.12)	-	53.37	53.37	-	53.37
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	(18.69)	-	16.15	16.15	-	16.15
Total FTES=>>>	1,673.35	1,673.35	-	(63.18)	-	1,610.17	1,608.89	-	1,608.89
Total Values=>>>		\$9,495,281	\$0	(\$413,426)	\$0				
Change from PY to CY=>>>		(\$413,426)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$6,701,817	\$ -	\$5,238.37	\$6,701,817
Incarcerated Credit	1,909,941	-	\$7,345.93	1,909,941
Special Admit Credit	392,052	-	\$7,345.93	392,052
CDCP	-	-	\$7,345.93	-
Noncredit	71,340	-	\$4,417.31	71,340
Total	\$9,075,150	\$0		\$9,075,150

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,280.65	1,280.65	-	\$ -
260.00	260.00	-	-
53.37	53.37	-	-
-	-	-	-
16.15	16.15	-	-
1,610.17	1,610.17	-	\$ -

Total Value=>>> \$9,081,855

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,280.65	-	1,280.65
Incarcerated Credit	-	260.00	-	260.00
Special Admit Credit	-	53.37	-	53.37
CDCP	-	-	-	-
Noncredit	-	16.15	-	16.15
Total	-	1,610.17	-	1,610.17

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.56%	1,278.73	7.10
Incarcerated Credit	0.56%	300.29	1.67
Special Admit Credit	0.56%	59.49	0.33
CDCP	0.56%	-	-
Noncredit	0.56%	34.84	0.19
Total		1,673.35	9.29
Total Growth FTES Value ==>>> \$			52,594

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
Total Basic Allocation							\$8,487,718
Total FTES Allocation							9,075,150
Total Base Allocation							\$17,562,868

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	24	\$1,238.71	\$29,729
Pell Grant Recipients	1	322	1,238.71	398,864
Promise Grant Recipients	1	1,715	1,238.71	2,124,383
Totals		2,061		\$2,552,976

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	56	70	81	69.00	\$ 2,921.68	\$201,596
Associate Degrees	3	88	99	121	102.67	2,191.26	224,969
Baccalaureate Degrees	3	6	7	9	7.33	2,191.26	16,069
Credit Certificates	2	3	15	4	7.33	1,460.84	10,713
Transfer Level Math and English	2	60	61	62	61.00	1,460.84	89,111
Transfer to a Four Year University	1.5	100	84	91	91.67	1,095.63	100,433
Nine or More CTE Units	1	422	387	336	381.67	730.42	278,777
Regional Living Wage	1	223	284	250	252.33	730.42	184,309
All Students Subtotal		958	1,007	954	973.00		\$1,105,977
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	9	20	20	16.33	\$ 1,105.43	\$18,055
Associate Degrees	4.5	39	37	45	40.33	829.07	33,439
Baccalaureate Degrees	4.5	3	2	4	3.00	829.07	2,487
Credit Certificates	3	1	6	1	2.67	552.71	1,474
Transfer Level Math and English	3	18	21	25	21.33	552.71	11,791
Transfer to a Four Year University	2.25	33	20	30	27.67	414.54	11,469
Nine or More CTE Units	1.5	61	68	81	70.00	276.36	19,345
Regional Living Wage	1.5	50	40	18	36.00	276.36	9,949
Pell Grant Recipients Subtotal		214	214	224	217.33		\$108,009
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	46	58	65	56.33	\$ 736.95	\$41,515
Associate Degrees	3	67	67	80	71.33	552.71	39,427
Baccalaureate Degrees	3	4	3	6	4.33	552.71	2,395
Credit Certificates	2	2	14	3	6.33	368.48	2,334
Transfer Level Math and English	2	22	30	21	24.33	368.48	8,966
Transfer to a Four Year University	1.5	58	59	64	60.33	276.36	16,674
Nine or More CTE Units	1	327	259	233	273.00	184.24	50,297
Regional Living Wage	1	121	161	161	147.67	184.24	27,206
Promise Grant Recipients Subtotal		647	651	633	643.67		\$188,814
Total Headcounts		1,819	1,872	1,811	1,834.00		\$1,402,800
Total Student Success Allocation							\$1,402,800

**California Community Colleges
2023-24 Second Principal
Foothill-DeAnza CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	130,442,223
II. Supplemental Allocation			20,200,839
III. Student Success Allocation			25,215,751
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	175,858,813
	2022-23 SCFF Calculated Revenue + COLA (B)		181,535,698
	Hold Harmless Revenue (C)		190,078,618
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		14,219,805
	2023-24 TCR (Max of A, B, or C)	\$	190,078,618
Revenue Sources			
Property Tax & ERAF		\$	137,557,300
Less Property Tax Excess			-
Student Enrollment Fees			17,434,242
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 21,018.34	x Rate: \$781.99
State General Fund Allocation			16,436,202
			2,037,273
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,037,273
	Subtotal State General Fund Allocation		\$2,037,273
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$2,037,273
		Available Revenue	\$ 173,465,017
		2023-24 TCR (Max of A, B, or C)	190,078,618
	See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (16,613,601)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,266.25	18,284.24	1,328.18	-	-	19,612.42	19,054.30	-	19,054.30
Incarcerated Credit	-	15.09	0.42	-	-	15.51	15.51	-	15.51
Special Admit Credit	1,151.54	1,532.86	(15.46)	-	-	1,517.40	1,517.40	-	1,517.40
CDCP	142.31	310.09	(25.92)	-	-	284.17	284.17	-	284.17
Noncredit	185.46	182.74	(35.78)	-	-	146.96	146.96	-	146.96
Total FTES=>>>	20,745.56	20,325.02	1,251.44	-	-	21,576.46	21,018.34	-	21,018.34
Total Values=>>>		\$110,749,883	\$6,530,953	\$0	\$0				
Change from PY to CY=>>>		\$6,530,951							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$100,286,596	\$ -	\$5,263.20	\$100,286,596
Incarcerated Credit	114,537	-	\$7,384.71	114,537
Special Admit Credit	11,205,562	-	\$7,384.71	11,205,562
CDCP	2,087,492	-	\$7,345.93	2,087,492
Noncredit	649,168	-	\$4,417.31	649,168
Total	\$114,343,355	\$0		\$114,343,355

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
19,612.42	19,612.42	-	\$ -
15.51	15.51	-	-
1,517.40	1,517.40	-	-
284.17	284.17	-	-
146.96	146.96	-	-
21,576.46	21,576.46	-	\$ -

Total Value=>>> \$117,280,834

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	19,612.42	-	19,612.42
Incarcerated Credit	-	15.51	-	15.51
Special Admit Credit	-	1,517.40	-	1,517.40
CDCP	-	284.17	-	284.17
Noncredit	-	146.96	-	146.96
Total	-	21,576.46	-	21,576.46

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	2,826.87	982.01	\$ 20,046,894
Incarcerated Credit	-	-	(15.09)	(111,435)
Special Admit Credit	-	38.17	(381.32)	(2,534,064)
CDCP	-	(52.04)	(167.78)	(1,614,782)
Noncredit	-	46.13	2.72	215,786
Total	-	2,859.13	420.54	\$ 16,002,399

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.20%	18,284.24	35.94
Incarcerated Credit	0.20%	15.09	0.03
Special Admit Credit	0.20%	1,532.86	3.01
CDCP	0.20%	310.09	0.61
Noncredit	0.20%	182.74	0.36
Total		20,325.02	39.96
Total Growth FTES Value ==>>> \$			217,170

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0	
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>				
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-	
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-	
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-	
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-	
<u>Additional Rural \$</u>	2,048,172.33	-	-	<u>Subtotal</u>			<u>\$2,146,516</u>	
<u>Subtotal</u>			<u>\$13,952,352</u>					
							Total Basic Allocation	\$16,098,868
							Total FTES Allocation	114,343,355
							Total Base Allocation	\$130,442,223

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	1,231	\$1,238.71	\$1,524,849
Pell Grant Recipients		1	4,790	1,238.71	5,933,408
Promise Grant Recipients		1	10,287	1,238.71	12,742,582
Totals			16,308		\$20,200,839

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,754	1,560	1,396	1,570.00	\$ 2,921.68	\$4,587,032
Associate Degrees		3	1,160	1,074	909	1,047.67	2,191.26	2,295,707
Baccalaureate Degrees		3	71	75	54	66.67	2,191.26	146,084
Credit Certificates		2	464	537	558	519.67	1,460.84	759,149
Transfer Level Math and English		2	2,234	2,022	2,133	2,129.67	1,460.84	3,111,099
Transfer to a Four Year University		1.5	2,211	2,678	2,177	2,355.33	1,095.63	2,580,571
Nine or More CTE Units		1	5,964	5,175	5,224	5,454.33	730.42	3,983,950
Regional Living Wage		1	4,389	5,037	4,687	4,704.33	730.42	3,436,135
All Students Subtotal			18,247	18,158	17,138	17,847.67		\$20,899,727
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	605	560	535	566.67	\$ 1,105.43	\$626,410
Associate Degrees		4.5	397	382	353	377.33	829.07	312,836
Baccalaureate Degrees		4.5	19	28	8	18.33	829.07	15,200
Credit Certificates		3	64	78	83	75.00	552.71	41,454
Transfer Level Math and English		3	585	547	504	545.33	552.71	301,414
Transfer to a Four Year University		2.25	634	749	641	674.67	414.54	279,673
Nine or More CTE Units		1.5	1,219	1,154	1,184	1,185.67	276.36	327,667
Regional Living Wage		1.5	382	526	570	492.67	276.36	136,152
Pell Grant Recipients Subtotal			3,905	4,024	3,878	3,935.67		\$2,040,806
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	931	916	829	892.00	\$ 736.95	\$657,362
Associate Degrees		3	654	626	565	615.00	552.71	339,919
Baccalaureate Degrees		3	35	39	24	32.67	552.71	18,055
Credit Certificates		2	119	137	138	131.33	368.48	48,393
Transfer Level Math and English		2	957	857	794	869.33	368.48	320,329
Transfer to a Four Year University		1.5	954	1,177	1,007	1,046.00	276.36	289,070
Nine or More CTE Units		1	2,174	2,014	2,047	2,078.33	184.24	382,908
Regional Living Wage		1	991	1,311	1,267	1,189.67	184.24	219,182
Promise Grant Recipients Subtotal			6,815	7,077	6,671	6,854.33		\$2,275,218
Total Headcounts			28,967	29,259	27,687	28,637.67		
Total Student Success Allocation								\$25,215,751

**California Community Colleges
2023-24 Second Principal
Gavilan Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	35,776,278
II. Supplemental Allocation									4,532,430
III. Student Success Allocation									4,513,846
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	44,822,554
							2022-23 SCFF Calculated Revenue + COLA (B)		45,624,481
							Hold Harmless Revenue (C)		41,472,156
							Stability Protection Adjustment		801,927
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	45,624,481
Revenue Sources									
Property Tax & ERAF								\$	26,319,127
Less Property Tax Excess									-
Student Enrollment Fees									2,192,636
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,044.44	x	Rate: \$867.17			4,374,404
State General Fund Allocation									8,750,559
State General Fund Allocation									
General Fund Allocation				\$		8,403,100			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						347,459			
						Subtotal State General Fund Allocation			\$8,750,559
Adjustment(s)	Payment 5 of 6					(600,000)			
						Total State General Fund Allocation (Exhibit A)			\$8,150,559
							Available Revenue	\$	41,636,726
							2023-24 TCR (Max of A, B, or C)		45,624,481
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (3,987,755)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,382.51	4,382.51	-	(500.48)	-	3,882.03	4,215.68	-	4,215.68
Incarcerated Credit	0.26	0.26	-	0.26	-	0.52	0.52	-	0.52
Special Admit Credit	191.54	191.54	-	108.92	-	300.46	300.46	-	300.46
CDCP	174.80	174.80	-	51.55	-	226.35	226.35	-	226.35
Noncredit	452.70	452.70	-	(151.27)	-	301.43	301.43	-	301.43
Total FTES=>>>	5,201.81	5,201.81	-	(491.02)	-	4,710.79	5,044.44	-	5,044.44
Total Values=>>>		\$27,649,956	\$0	(\$2,109,197)	\$0				
Change from PY to CY=>>>		(\$2,109,196)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$22,083,321	\$ -	\$5,238.37	\$22,083,321
Incarcerated Credit	3,820	-	\$7,345.93	3,820
Special Admit Credit	2,207,157	-	\$7,345.93	2,207,157
CDCP	1,662,751	-	\$7,345.93	1,662,751
Noncredit	1,331,511	-	\$4,417.31	1,331,511
Total	\$27,288,560	\$0		\$27,288,560

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
3,882.03	3,882.03	-	\$ -
0.52	0.52	-	-
300.46	300.46	-	-
226.35	226.35	-	-
301.43	301.43	-	-
4,710.79	4,710.79	-	\$ -

Total Value=>>> \$25,540,760

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,882.03	-	3,882.03
Incarcerated Credit	-	0.52	-	0.52
Special Admit Credit	-	300.46	-	300.46
CDCP	-	226.35	-	226.35
Noncredit	-	301.43	-	301.43
Total	-	4,710.79	-	4,710.79

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	4,382.51	4.31
Incarcerated Credit	0.10%	0.26	0.00
Special Admit Credit	0.10%	191.54	0.19
CDCP	0.10%	174.80	0.17
Noncredit	0.10%	452.70	0.44
Total		5,201.81	5.11
Total Growth FTES Value ==>>> \$			27,110

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
				Total Basic Allocation			
				\$8,487,718			
				Total FTES Allocation			
				27,288,560			
				Total Base Allocation			
				\$35,776,278			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	137	\$1,238.71	\$169,703
Pell Grant Recipients		1	1,324	1,238.71	1,640,048
Promise Grant Recipients		1	2,198	1,238.71	2,722,679
			Totals	3,659	\$4,532,430

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	242	236	211	229.67	\$ 2,921.68	\$671,012
Associate Degrees		3	287	298	241	275.33	2,191.26	603,326
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	188	152	138	159.33	1,460.84	232,760
Transfer Level Math and English		2	198	188	189	191.67	1,460.84	279,994
Transfer to a Four Year University		1.5	333	297	284	304.67	1,095.63	333,802
Nine or More CTE Units		1	668	653	621	647.33	730.42	472,825
Regional Living Wage		1	1,397	1,312	1,318	1,342.33	730.42	980,466
All Students Subtotal			3,313	3,136	3,002	3,150.33		\$3,574,185
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	120	113	114	115.67	\$ 1,105.43	\$127,861
Associate Degrees		4.5	144	153	122	139.67	829.07	115,794
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	56	52	75	61.00	552.71	33,716
Transfer Level Math and English		3	58	85	69	70.67	552.71	39,058
Transfer to a Four Year University		2.25	126	110	115	117.00	414.54	48,501
Nine or More CTE Units		1.5	239	207	235	227.00	276.36	62,733
Regional Living Wage		1.5	196	241	237	224.67	276.36	62,088
Pell Grant Recipients Subtotal			939	961	967	955.67		\$489,751
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	165	152	145	154.00	\$ 736.95	\$113,491
Associate Degrees		3	178	191	156	175.00	552.71	96,725
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	80	79	105	88.00	368.48	32,426
Transfer Level Math and English		2	103	116	95	104.67	368.48	38,567
Transfer to a Four Year University		1.5	175	154	161	163.33	276.36	45,138
Nine or More CTE Units		1	333	303	318	318.00	184.24	58,588
Regional Living Wage		1	341	380	337	352.67	184.24	64,975
Promise Grant Recipients Subtotal			1,375	1,375	1,317	1,355.67		\$449,910
Total Headcounts			5,627	5,472	5,286	5,461.67		
						Total Student Success Allocation		\$4,513,846

**California Community Colleges
2023-24 Second Principal
Glendale CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	94,746,795
II. Supplemental Allocation									15,653,544
III. Student Success Allocation									10,021,977
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	120,422,316
							2022-23 SCFF Calculated Revenue + COLA (B)		113,799,997
							Hold Harmless Revenue (C)		113,368,036
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	120,422,316
Revenue Sources									
Property Tax & ERAF								\$	31,521,912
Less Property Tax Excess									-
Student Enrollment Fees									2,993,780
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,855.99	x	Rate: \$867.17			12,882,708
State General Fund Allocation									62,498,543
State General Fund Allocation									
General Fund Allocation				\$	61,445,022				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,053,521				
				Subtotal State General Fund Allocation	\$62,498,543				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$62,498,543				
							Available Revenue	\$	109,896,943
							2023-24 TCR (Max of A, B, or C)		120,422,316
See memo for additional information regarding revenue deficit at 2023-24 P2.							8.7404%	Revenue Deficit	\$ (10,525,373)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,233.59	11,233.59	-	-	(2,187.34)	9,046.25	10,504.48	-	10,504.48
Incarcerated Credit	0.79	0.79	-	-	(0.79)	-	-	-	-
Special Admit Credit	189.81	189.81	-	-	200.61	390.42	390.42	20.56	410.98
CDCP	1,993.86	1,993.86	-	-	929.80	2,923.66	2,923.66	-	2,923.66
Noncredit	301.51	301.51	-	-	715.36	1,016.87	1,016.87	-	1,016.87
Total FTES=>>>	13,719.56	13,719.56	-	-	(342.36)	13,377.20	14,835.43	20.56	14,855.99
Total Values=>>>		\$76,224,480	\$0	\$0	\$0				
Change from PY to CY=>>>		\$268,688							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$55,026,366	\$ -	\$5,238.37	\$55,026,366
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,868,025	150,997		3,019,022
CDCP	21,476,993	-	\$7,345.93	21,476,993
Noncredit	4,491,833	-	\$4,417.31	4,491,833
Total	\$83,863,217	\$150,997		\$84,014,214

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,046.25	9,046.25	-	\$ -
-	-	-	-
427.00	410.98	16.02	117,689
2,923.66	2,923.66	-	-
1,016.87	1,016.87	-	-
13,413.78	13,397.76	16.02	\$ 117,689

Total Value=>>> \$76,493,168

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,046.25	-	9,046.25
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	427.00	-	427.00
CDCP	-	2,923.66	-	2,923.66
Noncredit	-	1,016.87	-	1,016.87
Total	-	13,413.78	-	13,413.78

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	11,233.59	11.04
Incarcerated Credit	0.10%	0.79	0.00
Special Admit Credit	0.10%	189.81	0.19
CDCP	0.10%	1,993.86	1.96
Noncredit	0.10%	301.51	0.30
Total		13,719.56	13.49
Total Growth FTES Value ==>> \$ 74,737			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$8,586,065				\$2,146,516
				Total Basic Allocation			
				\$10,732,581			
				Total FTES Allocation			
				84,014,214			
				Total Base Allocation			
				\$94,746,795			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	355	\$1,238.71	\$439,741
Pell Grant Recipients	1	4,729	1,238.71	5,857,847
Promise Grant Recipients	1	7,553	1,238.71	9,355,956
Totals		12,637		\$15,653,544

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	675	586	538	599.67	\$ 2,921.68	\$1,752,032
Associate Degrees	3	361	383	383	375.67	2,191.26	823,182
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	144	162	160	155.33	1,460.84	226,917
Transfer Level Math and English	2	585	572	499	552.00	1,460.84	806,383
Transfer to a Four Year University	1.5	911	947	831	896.33	1,095.63	982,049
Nine or More CTE Units	1	2,503	2,214	2,124	2,280.33	730.42	1,665,599
Regional Living Wage	1	1,240	1,549	1,383	1,390.67	730.42	1,015,770
All Students Subtotal		6,419	6,413	5,918	6,250.00		\$7,271,932
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	412	358	328	366.00	\$ 1,105.43	\$404,587
Associate Degrees	4.5	201	211	227	213.00	829.07	176,592
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	60	65	75	66.67	552.71	36,848
Transfer Level Math and English	3	252	276	224	250.67	552.71	138,547
Transfer to a Four Year University	2.25	511	507	445	487.67	414.54	202,155
Nine or More CTE Units	1.5	1,450	1,311	1,315	1,358.67	276.36	375,477
Regional Living Wage	1.5	330	449	432	403.67	276.36	111,556
Pell Grant Recipients Subtotal		3,216	3,177	3,046	3,146.33		\$1,445,762
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	531	470	406	469.00	\$ 736.95	\$345,631
Associate Degrees	3	274	295	297	288.67	552.71	159,550
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	92	99	106	99.00	368.48	36,479
Transfer Level Math and English	2	377	361	289	342.33	368.48	126,142
Transfer to a Four Year University	1.5	680	684	602	655.33	276.36	181,106
Nine or More CTE Units	1	1,915	1,699	1,634	1,749.33	184.24	322,294
Regional Living Wage	1	574	830	763	722.33	184.24	133,081
Promise Grant Recipients Subtotal		4,443	4,438	4,097	4,326.00		\$1,304,283
Total Headcounts		14,078	14,028	13,061	13,722.33		
Total Student Success Allocation							\$10,021,977

**California Community Colleges
2023-24 Second Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	103,323,121
II. Supplemental Allocation									22,506,072
III. Student Success Allocation									14,224,700
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	140,053,893
							2022-23 SCFF Calculated Revenue + COLA (B)		141,450,911
							Hold Harmless Revenue (C)		140,571,378
							Stability Protection Adjustment		1,397,018
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	141,450,911
Revenue Sources									
Property Tax & ERAF								\$	60,629,100
Less Property Tax Excess									-
Student Enrollment Fees									6,105,434
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,745.40	x	Rate: \$867.17			14,521,156
State General Fund Allocation									47,831,868
State General Fund Allocation									
General Fund Allocation				\$		46,420,680			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,411,188			
						Subtotal State General Fund Allocation			\$47,831,868
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$47,831,868
							Available Revenue	\$	129,087,558
							2023-24 TCR (Max of A, B, or C)		141,450,911
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (12,363,353)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,663.18	16,663.18	-	(2,276.01)	-	14,387.17	15,904.51	-	15,904.51
Incarcerated Credit	6.13	6.13	-	(2.00)	-	4.13	4.13	-	4.13
Special Admit Credit	350.00	350.00	-	434.26	-	784.26	784.26	-	784.26
CDCP	-	-	-	11.49	-	11.49	11.49	-	11.49
Noncredit	15.85	15.85	-	25.16	-	41.01	41.01	-	41.01
Total FTES=>>>	17,035.16	17,035.16	-	(1,807.10)	-	15,228.06	16,745.40	-	16,745.40
Total Values=>>>		\$89,974,069	\$0	(\$8,551,694)	\$0				
Change from PY to CY=>>>		(\$8,551,693)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$83,313,754	\$ -	\$5,238.37	\$83,313,754
Incarcerated Credit	30,339	-	\$7,345.93	30,339
Special Admit Credit	5,761,117	-	\$7,345.93	5,761,117
CDCP	84,405	-	\$7,345.93	84,405
Noncredit	181,154	-	\$4,417.31	181,154
Total	\$89,370,769	\$0		\$89,370,769

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
14,387.17	14,387.17	-	\$ -
4.13	4.13	-	-
784.26	784.26	-	-
11.49	11.49	-	-
41.01	41.01	-	-
15,228.06	15,228.06	-	\$ -

Total Value=>>> \$81,422,376

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,387.17	-	14,387.17
Incarcerated Credit	-	4.13	-	4.13
Special Admit Credit	-	784.26	-	784.26
CDCP	-	11.49	-	11.49
Noncredit	-	41.01	-	41.01
Total	-	15,228.06	-	15,228.06

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	16,663.18	16.38
Incarcerated Credit	0.10%	6.13	0.01
Special Admit Credit	0.10%	350.00	0.34
CDCP	0.10%	-	-
Noncredit	0.10%	15.85	0.02
Total		17,035.16	16.74
Total Growth FTES Value ==>>>		\$	88,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
Total Basic Allocation							\$13,952,352
Total FTES Allocation							89,370,769
Total Base Allocation							\$103,323,121

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	563	\$1,238.71	\$697,392
Pell Grant Recipients		1	5,899	1,238.71	7,307,134
Promise Grant Recipients		1	11,707	1,238.71	14,501,546
Totals			18,169		\$22,506,072

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	957	988	916	953.67	\$ 2,921.68	\$2,786,306
Associate Degrees		3	850	942	930	907.33	2,191.26	1,988,201
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	74	88	77	79.67	1,460.84	116,380
Transfer Level Math and English		2	921	838	963	907.33	1,460.84	1,325,467
Transfer to a Four Year University		1.5	1,402	1,187	1,002	1,197.00	1,095.63	1,311,468
Nine or More CTE Units		1	2,311	1,944	1,977	2,077.33	730.42	1,517,324
Regional Living Wage		1	1,786	1,919	1,939	1,881.33	730.42	1,374,162
All Students Subtotal			8,301	7,906	7,804	8,003.67		\$10,419,308
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	550	562	514	542.00	\$ 1,105.43	\$599,142
Associate Degrees		4.5	471	525	528	508.00	829.07	421,168
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	36	41	37	38.00	552.71	21,003
Transfer Level Math and English		3	382	364	422	389.33	552.71	215,190
Transfer to a Four Year University		2.25	687	582	470	579.67	414.54	240,293
Nine or More CTE Units		1.5	1,106	956	932	998.00	276.36	275,804
Regional Living Wage		1.5	523	652	652	609.00	276.36	168,302
Pell Grant Recipients Subtotal			3,755	3,682	3,555	3,664.00		\$1,940,902
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	725	741	684	716.67	\$ 736.95	\$528,149
Associate Degrees		3	668	742	728	712.67	552.71	393,901
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	54	60	54	56.00	368.48	20,635
Transfer Level Math and English		2	580	507	594	560.33	368.48	206,470
Transfer to a Four Year University		1.5	968	824	668	820.00	276.36	226,613
Nine or More CTE Units		1	1,682	1,379	1,407	1,489.33	184.24	274,392
Regional Living Wage		1	1,063	1,225	1,202	1,163.33	184.24	214,330
Promise Grant Recipients Subtotal			5,740	5,478	5,337	5,518.33		\$1,864,490
Total Headcounts			17,796	17,066	16,696	17,186.00		
Total Student Success Allocation								\$14,224,700

California Community Colleges

2023-24 Second Principal

Hartnell CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	47,872,561
II. Supplemental Allocation									11,272,237
III. Student Success Allocation									7,950,689
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	67,095,487
						2022-23 SCFF Calculated Revenue + COLA (B)			65,089,336
						Hold Harmless Revenue (C)			55,430,945
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	67,095,487
Revenue Sources									
Property Tax & ERAF								\$	31,522,535
Less Property Tax Excess									-
Student Enrollment Fees									1,944,378
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,629.06	x	Rate: \$867.17			6,615,717
State General Fund Allocation									21,148,454
State General Fund Allocation									
General Fund Allocation				\$		20,599,722			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						548,732			
				Subtotal State General Fund Allocation		\$21,148,454			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$21,148,454			
								Available Revenue	\$ 61,231,084
								2023-24 TCR (Max of A, B, or C)	67,095,487
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (5,864,403)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,236.05	7,236.05	-	-	(231.74)	7,004.31	7,158.80	-	7,158.80
Incarcerated Credit	57.05	57.05	-	-	121.70	178.75	178.75	-	178.75
Special Admit Credit	47.28	47.28	-	-	29.93	77.21	77.21	166.29	243.50
CDCP	25.22	25.22	-	-	2.78	28.00	28.00	-	28.00
Noncredit	1.98	1.98	-	-	18.03	20.01	20.01	-	20.01
Total FTES=>>>	7,367.58	7,367.58	-	-	(59.30)	7,308.28	7,462.77	166.29	7,629.06
Total Values=>>>		\$38,865,527	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,922,209							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$37,500,474	\$ -	\$5,238.37	\$37,500,474
Incarcerated Credit	1,313,084	-	\$7,345.93	1,313,084
Special Admit Credit	567,180	1,221,572	\$7,345.93	1,788,752
CDCP	205,686	-	\$7,345.93	205,686
Noncredit	88,390	-	\$4,417.31	88,390
Total	\$39,674,814	\$1,221,572		\$40,896,386

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
7,004.31	7,004.31	-	\$ -
178.75	178.75	-	-
338.88	243.50	95.38	700,636
28.00	28.00	-	-
20.01	20.01	-	-
7,569.95	7,474.57	95.38	\$ 700,636

Total Value=>>>

\$40,787,736

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	7,004.31	-	7,004.31
Incarcerated Credit	-	178.75	-	178.75
Special Admit Credit	-	338.88	-	338.88
CDCP	-	28.00	-	28.00
Noncredit	-	20.01	-	20.01
Total	-	7,569.95	-	7,569.95

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	1.98%	7,236.05	143.27
Incarcerated Credit	1.98%	57.05	1.13
Special Admit Credit	1.98%	47.28	0.94
CDCP	1.98%	25.22	0.50
Noncredit	1.98%	1.98	0.04
Total		7,367.58	145.87
Total Growth FTES Value ==>>>		\$	767,578

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$536,629			
Total Basic Allocation							\$6,976,175
Total FTES Allocation							40,896,386
Total Base Allocation							\$47,872,561

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	414	\$1,238.71	\$512,825
Pell Grant Recipients	1	2,731	1,238.71	3,382,910
Promise Grant Recipients	1	5,955	1,238.71	7,376,502
Totals		9,100		\$11,272,237

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	638	554	492	561.33	\$ 2,921.68	\$1,640,035
Associate Degrees	3	323	355	291	323.00	2,191.26	707,776
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	16	14	40	23.33	1,460.84	34,086
Transfer Level Math and English	2	490	529	619	546.00	1,460.84	797,618
Transfer to a Four Year University	1.5	577	543	480	533.33	1,095.63	584,335
Nine or More CTE Units	1	978	865	1,014	952.33	730.42	695,603
Regional Living Wage	1	2,700	1,186	1,640	1,842.00	730.42	1,345,432
All Students Subtotal		5,722	4,046	4,576	4,781.33		\$5,804,885
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	381	335	299	338.33	\$ 1,105.43	\$374,003
Associate Degrees	4.5	185	207	177	189.67	829.07	157,247
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	7	8	20	11.67	552.71	6,448
Transfer Level Math and English	3	218	236	345	266.33	552.71	147,206
Transfer to a Four Year University	2.25	356	329	258	314.33	414.54	130,302
Nine or More CTE Units	1.5	509	462	567	512.67	276.36	141,679
Regional Living Wage	1.5	397	462	423	427.33	276.36	118,097
Pell Grant Recipients Subtotal		2,053	2,039	2,089	2,060.33		\$1,074,982
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	568	481	421	490.00	\$ 736.95	\$361,107
Associate Degrees	3	273	300	253	275.33	552.71	152,181
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	13	12	30	18.33	368.48	6,755
Transfer Level Math and English	2	385	410	484	426.33	368.48	157,094
Transfer to a Four Year University	1.5	472	458	375	435.00	276.36	120,215
Nine or More CTE Units	1	744	700	832	758.67	184.24	139,775
Regional Living Wage	1	664	758	755	725.67	184.24	133,695
Promise Grant Recipients Subtotal		3,119	3,119	3,150	3,129.33		\$1,070,822
Total Headcounts		10,894	9,204	9,815	9,971.00		\$7,950,689
Total Student Success Allocation							\$7,950,689

California Community Colleges
2023-24 Second Principal
Imperial CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	44,467,506
II. Supplemental Allocation									15,350,060
III. Student Success Allocation									8,280,350
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	68,097,916
						2022-23 SCFF Calculated Revenue + COLA (B)			68,989,391
						Hold Harmless Revenue (C)			55,214,015
						Stability Protection Adjustment			891,475
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	68,989,391
Revenue Sources									
Property Tax & ERAF								\$	9,063,189
Less Property Tax Excess									-
Student Enrollment Fees									1,115,886
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,111.27	x	Rate: \$867.17			6,166,703
State General Fund Allocation									46,613,675
State General Fund Allocation									
General Fund Allocation				\$		46,101,477			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						512,198			
				Subtotal State General Fund Allocation		\$46,613,675			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$46,613,675			
								Available Revenue	\$ 62,959,453
								2023-24 TCR (Max of A, B, or C)	68,989,391
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (6,029,938)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,076.05	7,076.05	-	(1,071.41)	-	6,004.64	6,718.91	-	6,718.91
Incarcerated Credit	218.00	218.00	-	(75.33)	-	142.67	142.67	-	142.67
Special Admit Credit	70.00	70.00	-	106.61	-	176.61	176.61	-	176.61
CDCP	15.75	15.75	-	40.10	-	55.85	55.85	-	55.85
Noncredit	70.20	70.20	-	(52.97)	-	17.23	17.23	-	17.23
Total FTES=>>>	7,450.00	7,450.00	-	(1,053.00)	-	6,397.00	7,111.27	-	7,111.27
Total Values=>>>		\$39,608,408	\$0	(\$5,322,078)	\$0				
Change from PY to CY=>>>		(\$5,322,078)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$35,196,173	\$ -	\$5,238.37	\$35,196,173
Incarcerated Credit	1,048,043	-	\$7,345.93	1,048,043
Special Admit Credit	1,297,364	-	\$7,345.93	1,297,364
CDCP	410,270	-	\$7,345.93	410,270
Noncredit	76,110	-	\$4,417.31	76,110
Total	\$38,027,960	\$0		\$38,027,960

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
6,004.64	6,004.64	-	\$ -
142.67	142.67	-	-
176.61	176.61	-	-
55.85	55.85	-	-
17.23	17.23	-	-
6,397.00	6,397.00	-	\$ -

Total Value=>>> \$34,286,330

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,004.64	-	6,004.64
Incarcerated Credit	-	142.67	-	142.67
Special Admit Credit	-	176.61	-	176.61
CDCP	-	55.85	-	55.85
Noncredit	-	17.23	-	17.23
Total	-	6,397.00	-	6,397.00

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.18%	7,076.05	12.77
Incarcerated Credit	0.18%	218.00	0.39
Special Admit Credit	0.18%	70.00	0.13
CDCP	0.18%	15.75	0.03
Noncredit	0.18%	70.20	0.13
Total		7,450.00	13.45
Total Growth FTES Value ==>>>		\$	71,306

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
				Total Basic Allocation		\$6,439,546	
				Total FTES Allocation		38,027,960	
				Total Base Allocation		\$44,467,506	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	273	\$1,238.71	\$338,167
Pell Grant Recipients	1	4,635	1,238.71	5,741,408
Promise Grant Recipients	1	7,484	1,238.71	9,270,485
Totals		12,392		\$15,350,060

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	624	557	529	570.00	\$ 2,921.68	\$1,665,356
Associate Degrees	3	549	489	550	529.33	2,191.26	1,159,906
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	112	101	153	122.00	1,460.84	178,222
Transfer Level Math and English	2	272	275	277	274.67	1,460.84	401,244
Transfer to a Four Year University	1.5	434	391	373	399.33	1,095.63	437,521
Nine or More CTE Units	1	1,156	1,101	1,262	1,173.00	730.42	856,782
Regional Living Wage	1	985	978	1,270	1,077.67	730.42	787,148
All Students Subtotal		4,132	3,892	4,414	4,146.00		\$5,486,179
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	473	405	439	439.00	\$ 1,105.43	\$485,283
Associate Degrees	4.5	444	407	440	430.33	829.07	356,777
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	79	75	117	90.33	552.71	49,929
Transfer Level Math and English	3	180	188	184	184.00	552.71	101,699
Transfer to a Four Year University	2.25	305	286	260	283.67	414.54	117,590
Nine or More CTE Units	1.5	951	913	1,028	964.00	276.36	266,408
Regional Living Wage	1.5	638	685	792	705.00	276.36	194,832
Pell Grant Recipients Subtotal		3,070	2,959	3,260	3,096.33		\$1,572,518
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	566	509	489	521.33	\$ 736.95	\$384,198
Associate Degrees	3	507	450	490	482.33	552.71	266,593
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	97	89	131	105.67	368.48	38,936
Transfer Level Math and English	2	221	212	225	219.33	368.48	80,819
Transfer to a Four Year University	1.5	380	345	318	347.67	276.36	96,080
Nine or More CTE Units	1	1,056	1,003	1,165	1,074.67	184.24	197,995
Regional Living Wage	1	764	799	994	852.33	184.24	157,032
Promise Grant Recipients Subtotal		3,591	3,407	3,812	3,603.33		\$1,221,653
Total Headcounts		10,793	10,258	11,486	10,845.67		\$8,280,350
Total Student Success Allocation						\$8,280,350	

California Community Colleges

2023-24 Second Principal

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	163,226,999
II. Supplemental Allocation									44,620,714
III. Student Success Allocation									28,078,388
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	235,926,101
						2022-23 SCFF Calculated Revenue + COLA (B)			236,353,004
						Hold Harmless Revenue (C)			174,248,566
						Stability Protection Adjustment			426,903
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	236,353,004
Revenue Sources									
Property Tax & ERAF								\$	74,652,870
Less Property Tax Excess									-
Student Enrollment Fees									7,006,576
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 24,084.68	x	Rate: \$867.17			20,885,582
State General Fund Allocation									113,149,816
State General Fund Allocation									
General Fund Allocation								\$	111,585,900
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,563,916
						Subtotal State General Fund Allocation			\$113,149,816
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$113,149,816
								Available Revenue	\$ 215,694,844
								2023-24 TCR (Max of A, B, or C)	236,353,004
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (20,658,160)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	17,462.37	18,468.98	-	-	651.58	19,120.56	18,350.64	957.35	19,307.99
Incarcerated Credit	1,083.80	1,169.21	-	-	(514.40)	654.81	654.81	-	654.81
Special Admit Credit	2,978.87	3,827.23	-	-	63.15	3,890.38	3,890.38	-	3,890.38
CDCP	72.22	159.48	-	-	(55.26)	104.22	104.22	-	104.22
Noncredit	31.08	57.65	-	-	69.63	127.28	127.28	-	127.28
Total FTES=>>>	21,628.34	23,682.55	-	-	214.70	23,897.25	23,127.33	957.35	24,084.68
Total Values=>>>		\$134,877,094	\$0	\$0	\$0				
Change from PY to CY=>>>		\$12,550,349							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$96,127,488	\$ 5,014,972	\$5,238.37	\$101,142,460
Incarcerated Credit	4,810,187	-	\$7,345.93	4,810,187
Special Admit Credit	28,578,448	-	\$7,345.93	28,578,448
CDCP	765,593	-	\$7,345.93	765,593
Noncredit	562,236	-	\$4,417.31	562,236
Total	\$130,843,952	\$5,014,972		\$135,858,924

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
21,516.41	20,077.92	1,438.49	\$ 7,535,372
654.81	654.81	-	-
3,890.38	3,890.38	-	-
104.22	104.22	-	-
127.28	127.28	-	-
26,293.10	24,854.61	1,438.49	\$ 7,535,372

Total Value=>>> \$147,427,443

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	21,516.41	-	21,516.41
Incarcerated Credit	-	654.81	-	654.81
Special Admit Credit	-	3,890.38	-	3,890.38
CDCP	-	104.22	-	104.22
Noncredit	-	127.28	-	127.28
Total	-	26,293.10	-	26,293.10

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	18,468.98	18.15
Incarcerated Credit	0.10%	1,169.21	1.15
Special Admit Credit	0.10%	3,827.23	3.76
CDCP	0.10%	159.48	0.16
Noncredit	0.10%	57.65	0.06
Total		23,682.55	23.28
Total Growth FTES Value ==>>>		\$	132,241

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$6,976,177
Subtotal			\$20,391,898				Total Basic Allocation
							\$27,368,075
							Total FTES Allocation
							135,858,924
							Total Base Allocation
							\$163,226,999

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,610	\$1,238.71	\$1,994,319
Pell Grant Recipients	1	12,615	1,238.71	15,626,292
Promise Grant Recipients	1	21,797	1,238.71	27,000,103
		Totals	36,022	\$44,620,714

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,901	1,994	1,742	1,879.00	\$ 2,921.68	\$5,489,830
Associate Degrees	3	1,105	1,311	1,394	1,270.00	2,191.26	2,782,897
Baccalaureate Degrees	3	4	2	4	3.33	2,191.26	7,304
Credit Certificates	2	346	386	543	425.00	1,460.84	620,856
Transfer Level Math and English	2	773	742	1,061	858.67	1,460.84	1,254,373
Transfer to a Four Year University	1.5	1,363	1,452	1,468	1,427.67	1,095.63	1,564,193
Nine or More CTE Units	1	5,029	4,747	5,738	5,171.33	730.42	3,777,241
Regional Living Wage	1	6,111	6,743	5,844	6,232.67	730.42	4,552,459
All Students Subtotal		16,632	17,377	17,794	17,267.67		\$20,049,153
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	1,266	1,279	1,109	1,218.00	\$ 1,105.43	\$1,346,412
Associate Degrees	4.5	721	833	880	811.33	829.07	672,653
Baccalaureate Degrees	4.5	1	2	4	2.33	829.07	1,935
Credit Certificates	3	220	202	253	225.00	552.71	124,361
Transfer Level Math and English	3	386	410	633	476.33	552.71	263,276
Transfer to a Four Year University	2.25	770	758	691	739.67	414.54	306,618
Nine or More CTE Units	1.5	2,598	2,433	2,970	2,667.00	276.36	737,045
Regional Living Wage	1.5	2,808	3,181	2,714	2,901.00	276.36	801,712
Pell Grant Recipients Subtotal		8,770	9,098	9,254	9,040.67		\$4,254,012
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,627	1,674	1,436	1,579.00	\$ 736.95	\$1,163,648
Associate Degrees	3	930	1,085	1,164	1,059.67	552.71	585,693
Baccalaureate Degrees	3	3	2	4	3.00	552.71	1,658
Credit Certificates	2	274	292	375	313.67	368.48	115,579
Transfer Level Math and English	2	557	555	788	633.33	368.48	233,368
Transfer to a Four Year University	1.5	937	962	883	927.33	276.36	256,275
Nine or More CTE Units	1	3,467	3,239	3,912	3,539.33	184.24	652,080
Regional Living Wage	1	4,020	4,507	3,961	4,162.67	184.24	766,922
Promise Grant Recipients Subtotal		11,815	12,316	12,523	12,218.00		\$3,775,223
Total Headcounts		37,217	38,791	39,571	38,526.33		
Total Student Success Allocation							\$28,078,388

California Community Colleges
2023-24 Second Principal
Lake Tahoe CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	19,258,883
II. Supplemental Allocation									2,928,303
III. Student Success Allocation									1,737,394
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,924,580
							2022-23 SCFF Calculated Revenue + COLA (B)		23,674,676
							Hold Harmless Revenue (C)		18,392,706
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	23,924,580
Revenue Sources									
Property Tax & ERAF								\$	6,251,154
Less Property Tax Excess									-
Student Enrollment Fees									1,287,420
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,895.13	x	Rate: \$867.17			1,643,405
State General Fund Allocation									12,651,501
State General Fund Allocation									
General Fund Allocation				\$		12,526,184			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						125,317			
						Subtotal State General Fund Allocation			\$12,651,501
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$12,651,501
							Available Revenue	\$	21,833,480
							2023-24 TCR (Max of A, B, or C)		23,924,580
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (2,091,100)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,407.74	1,443.56	-	-	-	1,443.56	1,431.62	79.79	1,511.41
Incarcerated Credit	179.54	217.92	-	-	-	217.92	217.92	-	217.92
Special Admit Credit	41.54	82.55	-	-	-	82.55	82.55	-	82.55
CDCP	0.38	9.94	-	-	-	9.94	9.94	-	9.94
Noncredit	72.14	73.31	-	-	-	73.31	73.31	-	73.31
Total FTES====>	1,701.34	1,827.28	-	-	-	1,827.28	1,815.34	79.79	1,895.13
Total Values====>		\$10,407,055	\$0	\$0	\$0				
Change from PY to CY====>		\$428,186							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$7,682,681	\$428,186	\$5,366.42	\$8,110,867
Incarcerated Credit	1,641,595	-	\$7,533.02	1,641,595
Special Admit Credit	621,851	-	\$7,533.02	621,851
CDCP	73,019	-	\$7,345.93	73,019
Noncredit	323,833	-	\$4,417.31	323,833
Total	\$10,342,979	\$428,186		\$10,771,165

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,523.35	1,523.35	0.00	\$1
217.92	217.92	-	-
82.55	82.55	-	-
9.94	9.94	-	-
73.31	73.31	-	-
1,907.07	1,907.07	0.00	\$1

Total Value====>

\$10,835,241

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	1,523.35	1,669.95	(146.60)	1,523.35
Incarcerated Credit	217.92	235.00	(17.08)	217.92
Special Admit Credit	82.55	145.00	(62.45)	82.55
CDCP	9.94	19.06	(9.12)	9.94
Noncredit	73.31	79.69	(6.38)	73.31
Total	1,907.07	2,148.70	(241.63)	1,907.07

Definitions:

PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .	
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
CY App#1: Base for CY plus any restoration, decline or adjustment.	
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.	
CY App#3: CY App#1 plus Growth. Used as the base for the following year.	
CY Adjustment: Alignment of FTES to available resources.	
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	5.83%	1,443.56	84.14
Incarcerated Credit	5.83%	217.92	12.70
Special Admit Credit	5.83%	82.55	4.81
CDCP	5.83%	9.94	0.58
Noncredit	5.83%	73.31	4.27
Total		1,827.28	106.51
Total Growth FTES Value ==>>		\$	605,068

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
				Total Basic Allocation		\$8,487,718	
				Total FTES Allocation		10,771,165	
				Total Base Allocation		\$19,258,883	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	286	\$1,238.71	\$354,270
Pell Grant Recipients		1	463	1,238.71	573,521
Promise Grant Recipients		1	1,615	1,238.71	2,000,512
		Totals	2,364		\$2,928,303

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	70	103	88	87.00	\$ 2,921.68	\$254,186
Associate Degrees		3	76	86	71	77.67	2,191.26	170,188
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	7	39	17	21.00	1,460.84	30,678
Transfer Level Math and English		2	55	51	70	58.67	1,460.84	85,703
Transfer to a Four Year University		1.5	72	76	66	71.33	1,095.63	78,155
Nine or More CTE Units		1	250	280	235	255.00	730.42	186,257
Regional Living Wage		1	830	817	906	851.00	730.42	621,587
All Students Subtotal			1,360	1,452	1,453	1,421.67		\$1,426,754
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	41	43	40	41.33	\$ 1,105.43	\$45,691
Associate Degrees		4.5	41	44	33	39.33	829.07	32,610
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	2	14	6	7.33	552.71	4,053
Transfer Level Math and English		3	18	18	26	20.67	552.71	11,423
Transfer to a Four Year University		2.25	32	32	29	31.00	414.54	12,851
Nine or More CTE Units		1.5	80	68	71	73.00	276.36	20,174
Regional Living Wage		1.5	56	66	63	61.67	276.36	17,042
Pell Grant Recipients Subtotal			270	285	268	274.33		\$143,844
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	60	85	70	71.67	\$ 736.95	\$52,815
Associate Degrees		3	64	66	56	62.00	552.71	34,268
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	5	28	13	15.33	368.48	5,650
Transfer Level Math and English		2	32	30	34	32.00	368.48	11,791
Transfer to a Four Year University		1.5	48	45	41	44.67	276.36	12,344
Nine or More CTE Units		1	133	101	103	112.33	184.24	20,696
Regional Living Wage		1	168	157	151	158.67	184.24	29,232
Promise Grant Recipients Subtotal			510	512	468	496.67		\$166,796
Total Headcounts			2,140	2,249	2,189	2,192.67		
						Total Student Success Allocation		\$1,737,394

California Community Colleges

2023-24 Second Principal

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	15,815,656
II. Supplemental Allocation									2,658,266
III. Student Success Allocation									1,332,515
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	19,806,437
							2022-23 SCFF Calculated Revenue + COLA (B)		21,593,593
							Hold Harmless Revenue (C)		17,460,208
							Stability Protection Adjustment		1,787,156
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	21,593,593
Revenue Sources									
Property Tax & ERAF								\$	2,036,857
Less Property Tax Excess									-
Student Enrollment Fees									437,161
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,172.61	x	Rate: \$867.17			1,016,853
State General Fund Allocation									16,215,359
State General Fund Allocation									
General Fund Allocation				\$		16,114,401			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						100,958			
				Subtotal State General Fund Allocation		\$16,215,359			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$16,215,359			
							Available Revenue	\$	19,706,230
							2023-24 TCR (Max of A, B, or C)		21,593,593
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (1,887,363)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	602.36	602.36	-	141.80	-	744.16	649.63	-	649.63
Incarcerated Credit	709.84	709.84	-	(320.12)	-	389.72	389.72	-	389.72
Special Admit Credit	86.91	86.91	-	23.98	-	110.89	110.89	-	110.89
CDCP	3.80	3.80	-	(1.01)	-	2.79	2.79	-	2.79
Noncredit	12.87	12.87	-	6.71	-	19.58	19.58	-	19.58
Total FTES====>	1,415.78	1,415.78	-	(148.64)	-	1,267.14	1,172.61	-	1,172.61
Total Values====>		\$9,276,065	\$0	(\$1,444,032)	\$0				
Change from PY to CY====>		(\$1,444,033)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$3,464,103	\$ -	\$5,332.45	\$3,464,103
Incarcerated Credit	2,924,670	-	\$7,504.54	2,924,670
Special Admit Credit	832,179	-	\$7,504.54	832,179
CDCP	20,495	-	\$7,345.93	20,495
Noncredit	86,491	-	\$4,417.31	86,491
Total	\$7,327,938	\$0		\$7,327,938

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
744.16	744.16	-	\$ -
389.72	389.72	-	-
110.89	110.89	-	-
2.79	2.79	-	-
19.58	19.58	-	-
1,267.14	1,267.14	-	\$ -

Total Value====>

\$7,832,032

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	744.16	-	744.16
Incarcerated Credit	-	389.72	-	389.72
Special Admit Credit	-	110.89	-	110.89
CDCP	-	2.79	-	2.79
Noncredit	-	19.58	-	19.58
Total	-	1,267.14	-	1,267.14

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY. CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	80.92	-	-	\$ 431,502
Incarcerated Credit	133.75	-	-	1,003,732
Special Admit Credit	(24.09)	-	-	(180,784)
CDCP	(18.61)	-	-	(136,708)
Noncredit	10.33	-	-	45,631
Total	182.30	-	-	\$ 1,163,373

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	602.36	0.59
Incarcerated Credit	0.10%	709.84	0.70
Special Admit Credit	0.10%	86.91	0.09
CDCP	0.10%	3.80	0.00
Noncredit	0.10%	12.87	0.01
Total		1,415.78	1.39
Total Growth FTES Value ==>>> \$			9,094

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	28	\$1,238.71	\$34,684
Pell Grant Recipients		1	309	1,238.71	382,761
Promise Grant Recipients		1	1,809	1,238.71	2,240,821
			Totals	2,146	\$2,658,266

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	54	34	69	52.33	\$ 2,921.68	\$152,901
Associate Degrees		3	144	180	115	146.33	2,191.26	320,654
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	16	10	13	13.00	1,460.84	18,991
Transfer Level Math and English		2	34	59	49	47.33	1,460.84	69,146
Transfer to a Four Year University		1.5	50	45	45	46.67	1,095.63	51,129
Nine or More CTE Units		1	204	212	234	216.67	730.42	158,257
Regional Living Wage		1	361	359	421	380.33	730.42	277,803
All Students Subtotal			863	899	946	902.67		\$1,048,881
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	32	16	18	22.00	\$ 1,105.43	\$24,319
Associate Degrees		4.5	48	32	30	36.67	829.07	30,399
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	7	5	1	4.33	552.71	2,395
Transfer Level Math and English		3	6	14	13	11.00	552.71	6,080
Transfer to a Four Year University		2.25	21	24	15	20.00	414.54	8,291
Nine or More CTE Units		1.5	60	72	93	75.00	276.36	20,727
Regional Living Wage		1.5	55	67	45	55.67	276.36	15,384
Pell Grant Recipients Subtotal			229	230	215	224.67		\$107,595
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	40	22	53	38.33	\$ 736.95	\$28,250
Associate Degrees		3	119	166	92	125.67	552.71	69,458
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	12	10	6	9.33	368.48	3,439
Transfer Level Math and English		2	16	18	16	16.67	368.48	6,141
Transfer to a Four Year University		1.5	29	27	15	23.67	276.36	6,540
Nine or More CTE Units		1	147	124	140	137.00	184.24	25,241
Regional Living Wage		1	215	205	182	200.67	184.24	36,970
Promise Grant Recipients Subtotal			578	572	504	551.33		\$176,039
Total Headcounts			1,670	1,701	1,665	1,678.67		
						Total Student Success Allocation		\$1,332,515

California Community Colleges
2023-24 Second Principal
Long Beach CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	117,420,251
II. Supplemental Allocation									36,128,137
III. Student Success Allocation									17,583,289
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	171,131,677
						2022-23 SCFF Calculated Revenue + COLA (B)			172,320,716
						Hold Harmless Revenue (C)			153,075,662
						Stability Protection Adjustment			1,189,039
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	172,320,716
Revenue Sources									
Property Tax & ERAF								\$	42,619,138
Less Property Tax Excess									-
Student Enrollment Fees									6,563,822
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 20,085.96	x	Rate: \$867.17			17,417,997
State General Fund Allocation									90,658,267
State General Fund Allocation									
General Fund Allocation				\$		89,223,681			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,434,586			
				Subtotal State General Fund Allocation		\$90,658,267			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$90,658,267			
								Available Revenue	\$ 157,259,224
								2023-24 TCR (Max of A, B, or C)	172,320,716
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (15,061,492)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,229.82	19,229.82	-	(652.33)	-	18,577.49	19,012.38	-	19,012.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	348.40	-	512.27	512.27	-	512.27
CDCP	393.94	393.94	-	(103.30)	-	290.64	290.64	-	290.64
Noncredit	48.46	48.46	-	222.21	-	270.67	270.67	-	270.67
Total FTES=>>>	19,836.09	19,836.09	-	(185.02)	-	19,651.07	20,085.96	-	20,085.96
Total Values=>>>		\$105,044,663	\$0	(\$635,090)	\$0				
Change from PY to CY=>>>		(\$635,091)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$99,593,918	\$ -	\$5,238.37	\$99,593,918
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	3,763,098	-	\$7,345.93	3,763,098
CDCP	2,135,020	-	\$7,345.93	2,135,020
Noncredit	1,195,634	-	\$4,417.31	1,195,634
Total	\$106,687,670	\$0		\$106,687,670

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
18,577.49	18,577.49	-	\$ -
-	-	-	-
512.27	512.27	-	-
290.64	290.64	-	-
270.67	270.67	-	-
19,651.07	19,651.07	-	\$ -

Total Value=>>> \$104,409,572

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,577.49	-	18,577.49
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	512.27	-	512.27
CDCP	-	290.64	-	290.64
Noncredit	-	270.67	-	270.67
Total	-	19,651.07	-	19,651.07

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.11%	19,229.82	21.63
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	163.87	0.18
CDCP	0.11%	393.94	0.44
Noncredit	0.11%	48.46	0.05
Total		19,836.09	22.31
Total Growth FTES Value ==>>>		\$	117,865

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							106,687,670
Total Base Allocation							\$117,420,251

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,097	\$1,238.71	\$1,358,862
Pell Grant Recipients	1	10,339	1,238.71	12,806,995
Promise Grant Recipients	1	17,730	1,238.71	21,962,280
Totals		29,166		\$36,128,137

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,343	1,248	1,315	1,302.00	\$ 2,921.68	\$3,804,023
Associate Degrees	3	687	757	622	688.67	2,191.26	1,509,046
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	191	152	350	231.00	1,460.84	337,454
Transfer Level Math and English	2	850	689	820	786.33	1,460.84	1,148,706
Transfer to a Four Year University	1.5	1,236	1,355	1,120	1,237.00	1,095.63	1,355,293
Nine or More CTE Units	1	3,236	2,850	3,110	3,065.33	730.42	2,238,978
Regional Living Wage	1	2,374	2,950	3,085	2,803.00	730.42	2,047,365
All Students Subtotal		9,917	10,001	10,422	10,113.33		\$12,440,865
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	882	819	879	860.00	\$ 1,105.43	\$950,669
Associate Degrees	4.5	444	469	406	439.67	829.07	364,515
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	129	96	203	142.67	552.71	78,854
Transfer Level Math and English	3	423	331	420	391.33	552.71	216,296
Transfer to a Four Year University	2.25	764	799	657	740.00	414.54	306,756
Nine or More CTE Units	1.5	1,919	1,663	1,811	1,797.67	276.36	496,798
Regional Living Wage	1.5	897	1,246	1,318	1,153.67	276.36	318,824
Pell Grant Recipients Subtotal		5,458	5,423	5,694	5,525.00		\$2,732,712
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,108	1,027	1,090	1,075.00	\$ 736.95	\$792,224
Associate Degrees	3	573	620	528	573.67	552.71	317,074
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	160	116	270	182.00	368.48	67,063
Transfer Level Math and English	2	596	458	537	530.33	368.48	195,415
Transfer to a Four Year University	1.5	961	1,035	860	952.00	276.36	263,092
Nine or More CTE Units	1	2,550	2,242	2,432	2,408.00	184.24	443,645
Regional Living Wage	1	1,411	1,889	2,093	1,797.67	184.24	331,199
Promise Grant Recipients Subtotal		7,359	7,387	7,810	7,518.67		\$2,409,712
Total Headcounts		22,734	22,811	23,926	23,157.00		
Total Student Success Allocation							\$17,583,289

California Community Colleges
2023-24 Second Principal
Los Angeles CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	601,443,765
II. Supplemental Allocation									122,915,684
III. Student Success Allocation									81,861,715
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 806,221,164
								2022-23 SCFF Calculated Revenue + COLA (B)	802,839,606
								Hold Harmless Revenue (C)	778,546,331
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 806,221,164
Revenue Sources									
Property Tax & ERAF								\$	309,588,000
Less Property Tax Excess									-
Student Enrollment Fees									24,795,453
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 97,361.64	x		Rate: \$867.17		84,429,370
State General Fund Allocation									316,941,516
State General Fund Allocation									
General Fund Allocation				\$					308,908,590
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									8,032,926
Subtotal State General Fund Allocation									\$316,941,516
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$316,941,516
								Available Revenue	\$ 735,754,339
								2023-24 TCR (Max of A, B, or C)	806,221,164
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (70,466,825)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	86,669.35	86,669.35	-	(8,387.25)	-	78,282.10	83,873.60	-	83,873.60
Incarcerated Credit	9.35	9.35	-	43.87	-	53.22	53.22	-	53.22
Special Admit Credit	4,830.11	4,830.11	-	1,421.62	-	6,251.73	6,251.73	-	6,251.73
CDCP	4,806.42	4,806.42	-	1,167.37	-	5,973.79	5,973.79	-	5,973.79
Noncredit	2,477.13	2,477.13	-	(1,267.83)	-	1,209.30	1,209.30	-	1,209.30
Total FTES====	98,792.36	98,792.36	-	(7,022.22)	-	91,770.14	97,361.64	-	97,361.64
Total Values====		\$535,806,561	\$0	(\$30,195,147)	\$0				
Change from PY to CY====		(\$30,195,147)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$439,361,191	\$ -	\$5,238.37	\$439,361,191
Incarcerated Credit	390,950	-	\$7,345.93	390,950
Special Admit Credit	45,924,753	-	\$7,345.93	45,924,753
CDCP	43,883,026	-	\$7,345.93	43,883,026
Noncredit	5,341,856	-	\$4,417.31	5,341,856
Total	\$534,901,776	\$0		\$534,901,776

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
78,282.10	78,282.10	-	\$ -
53.22	53.22	-	-
6,251.73	6,251.73	-	-
5,973.79	5,973.79	-	-
1,209.30	1,209.30	-	-
91,770.14	91,770.14	-	\$ -

Total Value====
\$505,611,414

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	78,282.10	-	78,282.10
Incarcerated Credit	-	53.22	-	53.22
Special Admit Credit	-	6,251.73	-	6,251.73
CDCP	-	5,973.79	-	5,973.79
Noncredit	-	1,209.30	-	1,209.30
Total	-	91,770.14	-	91,770.14

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.53%	86,669.35	455.33
Incarcerated Credit	0.53%	9.35	0.05
Special Admit Credit	0.53%	4,830.11	25.38
CDCP	0.53%	4,806.42	25.25
Noncredit	0.53%	2,477.13	13.01
Total		98,792.36	519.02
Total Growth FTES Value ==>>>		\$	2,807,873

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	1	8,586,065	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	4	30,051,224	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	4	25,758,184	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$64,395,473	\$2,146,516			
Total Basic Allocation							\$66,541,989
Total FTES Allocation							\$34,901,776
Total Base Allocation							\$601,443,765

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	4,457	\$1,238.71	\$5,520,918
Pell Grant Recipients	1	34,596	1,238.71	42,854,317
Promise Grant Recipients	1	60,176	1,238.71	74,540,449
Totals		99,229		\$122,915,684

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	5,592	4,871	4,263	4,908.67	\$ 2,921.68	\$14,341,537
Associate Degrees	3	4,797	4,539	4,169	4,501.67	2,191.26	9,864,311
Baccalaureate Degrees	3	43	57	45	48.33	2,191.26	105,911
Credit Certificates	2	1,816	1,992	2,635	2,147.67	1,460.84	3,137,394
Transfer Level Math and English	2	2,475	2,494	3,012	2,660.33	1,460.84	3,886,317
Transfer to a Four Year University	1.5	5,397	6,043	4,738	5,392.67	1,095.63	5,908,361
Nine or More CTE Units	1	17,032	14,895	16,331	16,086.00	730.42	11,749,523
Regional Living Wage	1	13,066	13,356	12,943	13,121.67	730.42	9,584,317
All Students Subtotal		50,218	48,247	48,136	48,867.00		\$58,577,671
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	3,704	3,200	2,784	3,229.33	\$ 1,105.43	\$3,569,798
Associate Degrees	4.5	3,036	2,762	2,645	2,814.33	829.07	2,333,284
Baccalaureate Degrees	4.5	26	33	28	29.00	829.07	24,043
Credit Certificates	3	970	996	1,189	1,051.67	552.71	581,271
Transfer Level Math and English	3	1,123	1,177	1,544	1,281.33	552.71	708,211
Transfer to a Four Year University	2.25	3,318	3,470	2,644	3,144.00	414.54	1,303,300
Nine or More CTE Units	1.5	8,701	7,894	8,942	8,512.33	276.36	2,352,444
Regional Living Wage	1.5	4,097	4,961	4,901	4,653.00	276.36	1,285,890
Pell Grant Recipients Subtotal		24,975	24,493	24,677	24,715.00		\$12,158,241
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	4,811	4,144	3,585	4,180.00	\$ 736.95	\$3,080,461
Associate Degrees	3	3,960	3,678	3,438	3,692.00	552.71	2,040,621
Baccalaureate Degrees	3	31	48	38	39.00	552.71	21,556
Credit Certificates	2	1,399	1,438	1,639	1,492.00	368.48	549,767
Transfer Level Math and English	2	1,622	1,679	2,072	1,791.00	368.48	659,941
Transfer to a Four Year University	1.5	4,275	4,649	3,497	4,140.33	276.36	1,144,211
Nine or More CTE Units	1	12,416	10,935	12,131	11,827.33	184.24	2,179,046
Regional Living Wage	1	7,243	8,320	8,051	7,871.33	184.24	1,450,200
Promise Grant Recipients Subtotal		35,757	34,891	34,451	35,033.00		\$11,125,803
Total Headcounts		110,950	107,631	107,264	108,615.00		\$81,861,715
Total Student Success Allocation							\$81,861,715

California Community Colleges

2023-24 Second Principal

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	280,821,699
II. Supplemental Allocation									74,072,218
III. Student Success Allocation									45,869,759
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	400,763,676
						2022-23 SCFF Calculated Revenue + COLA (B)			406,968,222
						Hold Harmless Revenue (C)			390,608,557
						Stability Protection Adjustment			6,204,546
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	406,968,222
Revenue Sources									
Property Tax & ERAF								\$	121,342,107
Less Property Tax Excess									-
Student Enrollment Fees									17,866,771
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 45,039.98	x	Rate: \$867.17			39,057,444
State General Fund Allocation									193,131,315
State General Fund Allocation									
General Fund Allocation				\$		189,541,075			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						3,590,240			
				Subtotal State General Fund Allocation		\$193,131,315			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$193,131,315			
								Available Revenue	\$ 371,397,637
								2023-24 TCR (Max of A, B, or C)	406,968,222
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (35,570,585)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	43,882.23	42,726.19	-	-	(265.13)	42,461.06	43,023.16	-	43,023.16
Incarcerated Credit	11.15	193.94	-	-	80.15	274.09	274.09	-	274.09
Special Admit Credit	444.19	1,534.30	-	-	107.68	1,641.98	1,641.98	49.93	1,691.91
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	48.76	-	-	2.06	50.82	50.82	-	50.82
Total FTES=>>>	44,513.28	44,503.19	-	-	(75.24)	44,427.95	44,990.05	49.93	45,039.98
Total Values=>>>		\$236,726,628	\$0	\$0	\$0				
Change from PY to CY=>>>		\$574,634							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$225,371,354	\$ -	\$5,238.37	\$225,371,354
Incarcerated Credit	2,013,445	-	\$7,345.93	2,013,445
Special Admit Credit	12,061,830	366,782	\$7,345.93	12,428,612
CDCP	-	-	\$7,345.93	-
Noncredit	224,488	-	\$4,417.31	224,488
Total	\$239,671,117	\$366,782		\$240,037,899

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
42,461.06	42,461.06	-	\$ -
274.09	274.09	-	-
1,720.20	1,691.91	28.29	207,852
-	-	-	-
50.82	50.82	-	-
44,506.17	44,477.88	28.29	\$ 207,852

Total Value=>>>

\$237,301,262

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	42,461.06	-	42,461.06
Incarcerated Credit	-	274.09	-	274.09
Special Admit Credit	-	1,720.20	-	1,720.20
CDCP	-	-	-	-
Noncredit	-	50.82	-	50.82
Total	-	44,506.17	-	44,506.17

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	42,726.19	42.00
Incarcerated Credit	0.10%	193.94	0.19
Special Admit Credit	0.10%	1,534.30	1.51
CDCP	0.10%	-	-
Noncredit	0.10%	48.76	0.05
Total		44,503.19	43.74
Total Growth FTES Value ==>>>		\$	232,099

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	5	\$10,732,580
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$12,879,096
Subtotal			\$27,904,704				\$40,783,800
							\$240,037,899
							\$280,821,699

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	2,542	\$1,238.71	\$3,148,794
Pell Grant Recipients		1	19,266	1,238.71	23,864,934
Promise Grant Recipients		1	37,990	1,238.71	47,058,490
Totals			59,798		\$74,072,218

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	2,253	2,118	2,050	2,140.33	\$ 2,921.68	\$6,253,362
Associate Degrees		3	2,689	2,642	2,556	2,629.00	2,191.26	5,760,816
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	557	544	509	536.67	1,460.84	783,983
Transfer Level Math and English		2	2,051	2,008	2,288	2,115.67	1,460.84	3,090,647
Transfer to a Four Year University		1.5	2,951	3,311	2,982	3,081.33	1,095.63	3,375,997
Nine or More CTE Units		1	8,299	8,213	9,797	8,769.67	730.42	6,405,533
Regional Living Wage		1	12,728	11,101	12,161	11,996.67	730.42	8,762,595
All Students Subtotal			31,528	29,937	32,343	31,269.33		\$34,432,933
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	1,246	1,153	1,143	1,180.67	\$ 1,105.43	\$1,305,143
Associate Degrees		4.5	1,485	1,501	1,397	1,461.00	829.07	1,211,273
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	227	243	223	231.00	552.71	127,677
Transfer Level Math and English		3	755	741	841	779.00	552.71	430,564
Transfer to a Four Year University		2.25	1,307	1,463	1,310	1,360.00	414.54	563,769
Nine or More CTE Units		1.5	3,774	3,808	3,943	3,841.67	276.36	1,061,672
Regional Living Wage		1.5	3,114	3,766	3,945	3,608.33	276.36	997,189
Pell Grant Recipients Subtotal			11,908	12,675	12,802	12,461.67		\$5,697,287
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	1,736	1,622	1,515	1,624.33	\$ 736.95	\$1,197,056
Associate Degrees		3	2,102	2,077	1,977	2,052.00	552.71	1,134,170
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	407	396	354	385.67	368.48	142,109
Transfer Level Math and English		2	1,171	1,131	1,256	1,186.00	368.48	437,013
Transfer to a Four Year University		1.5	1,931	2,124	1,910	1,988.33	276.36	549,490
Nine or More CTE Units		1	5,891	5,628	5,757	5,758.67	184.24	1,060,966
Regional Living Wage		1	6,010	6,865	6,970	6,615.00	184.24	1,218,735
Promise Grant Recipients Subtotal			19,248	19,843	19,739	19,610.00		\$5,739,539
Total Headcounts			62,684	62,455	64,884	63,341.00		\$45,869,759
							Total Student Success Allocation	\$45,869,759

California Community Colleges
2023-24 Second Principal
Marin CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	26,980,776
II. Supplemental Allocation									3,408,923
III. Student Success Allocation									2,419,958
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	32,809,657
							2022-23 SCFF Calculated Revenue + COLA (B)		32,316,525
							Hold Harmless Revenue (C)		32,906,593
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		96,936
							2023-24 TCR (Max of A, B, or C)	\$	32,906,593
Revenue Sources									
Property Tax & ERAF								\$	74,325,364
Less Property Tax Excess									(45,401,016)
Student Enrollment Fees									3,368,608
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,367.47	x	Rate: \$100.00			336,747
State General Fund Allocation									276,890
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						276,890			
						Subtotal State General Fund Allocation			\$276,890
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$276,890
							Available Revenue	\$	32,906,593
							2023-24 TCR (Max of A, B, or C)		32,906,593
Fully Community Supported				See memo for additional information regarding revenue deficit at 2023-24 P2.	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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,867.53	2,744.49	-	-	-	2,744.49	2,785.50	1.51	2,787.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	141.17	-	-	-	141.17	141.17	55.43	196.60
CDCP	-	244.64	-	-	(74.77)	169.87	169.87	-	169.87
Noncredit	247.97	59.30	-	-	124.34	183.64	183.64	30.35	213.99
Total FTES=>>>	3,181.74	3,189.60	-	-	49.57	3,239.17	3,280.18	87.28	3,367.47
Total Values=>>>		\$19,684,973	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,493,488							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,680,685	\$ 9,017	\$5,988.39	\$16,689,702
Incarcerated Credit	-	-	\$8,435.47	-
Special Admit Credit	1,190,836	467,578	\$8,435.47	1,658,414
CDCP	1,247,853	-	\$7,345.93	1,247,853
Noncredit	811,202	134,059	\$4,417.31	945,261
Total	\$19,930,576	\$610,654		\$20,541,230

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,893.42	2,746.00	147.42	\$ 882,834
-	-	-	-
196.60	196.60	-	-
169.87	169.87	-	-
213.99	213.99	-	-
3,473.88	3,326.46	147.42	\$ 882,834

Total Value=>>> \$21,178,461

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,893.42	-	2,893.42
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	196.60	-	196.60
CDCP	-	169.87	-	169.87
Noncredit	-	213.99	-	213.99
Total	-	3,473.88	-	3,473.88

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.20%	2,744.49	5.40
Incarcerated Credit	0.20%	-	-
Special Admit Credit	0.20%	141.17	0.28
CDCP	0.20%	244.64	0.48
Noncredit	0.20%	59.30	0.12
Total		3,189.60	6.27
Total Growth FTES Value ==>>		\$	38,600

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
Total Basic Allocation							\$6,439,546
Total FTES Allocation							20,541,230
Total Base Allocation							\$26,980,776

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	278	\$1,238.71	\$344,361
Pell Grant Recipients		1	855	1,238.71	1,059,095
Promise Grant Recipients		1	1,619	1,238.71	2,005,467
Totals			2,752		\$3,408,923

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	142	136	125	134.33	\$ 2,921.68	\$392,479
Associate Degrees		3	146	172	153	157.00	2,191.26	344,027
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	44	48	53	48.33	1,460.84	70,607
Transfer Level Math and English		2	153	130	151	144.67	1,460.84	211,335
Transfer to a Four Year University		1.5	285	349	244	292.67	1,095.63	320,654
Nine or More CTE Units		1	472	429	469	456.67	730.42	333,558
Regional Living Wage		1	346	350	405	367.00	730.42	268,064
All Students Subtotal			1,588	1,614	1,600	1,600.67		\$1,940,724
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	65	56	61	60.67	\$ 1,105.43	\$67,063
Associate Degrees		4.5	55	80	65	66.67	829.07	55,271
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	11	13	23	15.67	552.71	8,659
Transfer Level Math and English		3	36	31	33	33.33	552.71	18,424
Transfer to a Four Year University		2.25	76	85	67	76.00	414.54	31,505
Nine or More CTE Units		1.5	152	142	172	155.33	276.36	42,927
Regional Living Wage		1.5	35	51	53	46.33	276.36	12,805
Pell Grant Recipients Subtotal			430	458	474	454.00		\$236,654
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	96	79	79	84.67	\$ 736.95	\$62,395
Associate Degrees		3	96	114	95	101.67	552.71	56,193
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	21	28	31	26.67	368.48	9,826
Transfer Level Math and English		2	53	40	51	48.00	368.48	17,687
Transfer to a Four Year University		1.5	124	151	95	123.33	276.36	34,084
Nine or More CTE Units		1	246	234	271	250.33	184.24	46,121
Regional Living Wage		1	76	91	98	88.33	184.24	16,274
Promise Grant Recipients Subtotal			712	737	720	723.00		\$242,580
Total Headcounts			2,730	2,809	2,794	2,777.67		
Total Student Success Allocation								\$2,419,958

California Community Colleges
2023-24 Second Principal
Mendocino-Lake CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	27,984,677
II. Supplemental Allocation									4,181,876
III. Student Success Allocation									2,512,195
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 34,678,748
								2022-23 SCFF Calculated Revenue + COLA (B)	33,644,216
								Hold Harmless Revenue (C)	28,829,375
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 34,678,748
Revenue Sources									
Property Tax & ERAF								\$	12,495,830
Less Property Tax Excess									-
Student Enrollment Fees									808,500
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,963.54	x		Rate: \$867.17		2,569,904
State General Fund Allocation									15,773,458
State General Fund Allocation									
General Fund Allocation				\$					15,580,310
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									193,148
Subtotal State General Fund Allocation									\$15,773,458
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$15,773,458
								Available Revenue	\$ 31,647,692
								2023-24 TCR (Max of A, B, or C)	34,678,748
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (3,031,056)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,612.51	2,612.51	-	(503.39)	-	2,109.12	2,444.71	-	2,444.71
Incarcerated Credit	1.07	1.07	-	(1.07)	-	-	-	-	-
Special Admit Credit	398.06	398.06	-	(55.21)	-	342.85	342.85	-	342.85
CDCP	55.67	55.67	-	4.07	-	59.74	59.74	-	59.74
Noncredit	52.51	52.51	-	63.73	-	116.24	116.24	-	116.24
Total FTES=>>>	3,119.82	3,119.82	-	(491.87)	-	2,627.95	2,963.54	-	2,963.54
Total Values=>>>		\$17,258,183	\$0	(\$2,738,961)	\$0				
Change from PY to CY=>>>		(\$2,738,961)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$12,806,320	\$ -	\$5,238.37	\$12,806,320
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,518,551	-	\$7,345.93	2,518,551
CDCP	438,846	-	\$7,345.93	438,846
Noncredit	513,468	-	\$4,417.31	513,468
Total	\$16,277,185	\$0		\$16,277,185

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,109.12	2,109.12	-	\$ -
-	-	-	-
342.85	342.85	-	-
59.74	59.74	-	-
116.24	116.24	-	-
2,627.95	2,627.95	-	\$ -

Total Value=>>> \$14,519,222

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,109.12	-	2,109.12
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	342.85	-	342.85
CDCP	-	59.74	-	59.74
Noncredit	-	116.24	-	116.24
Total	-	2,627.95	-	2,627.95

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.19%	2,612.51	5.05
Incarcerated Credit	0.19%	1.07	0.00
Special Admit Credit	0.19%	398.06	0.77
CDCP	0.19%	55.67	0.11
Noncredit	0.19%	52.51	0.10
Total		3,119.82	6.03
Total Growth FTES Value ==>>>		\$	33,251

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	2	1,073,258
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
Total Basic Allocation							\$11,707,492
Total FTES Allocation							16,277,185
Total Base Allocation							\$27,984,677

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	103	\$1,238.71	\$127,587
Pell Grant Recipients		1	1,226	1,238.71	1,518,655
Promise Grant Recipients		1	2,047	1,238.71	2,535,634
Totals			3,376		\$4,181,876

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	96	88	70	84.67	\$ 2,921.68	\$247,369
Associate Degrees		3	215	221	187	207.67	2,191.26	455,051
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	35	31	23	29.67	1,460.84	43,338
Transfer Level Math and English		2	77	55	90	74.00	1,460.84	108,102
Transfer to a Four Year University		1.5	101	140	101	114.00	1,095.63	124,902
Nine or More CTE Units		1	436	404	488	442.67	730.42	323,332
Regional Living Wage		1	753	651	623	675.67	730.42	493,520
All Students Subtotal			1,713	1,590	1,582	1,628.33		\$1,795,614
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	62	58	45	55.00	\$ 1,105.43	\$60,799
Associate Degrees		4.5	138	150	145	144.33	829.07	119,663
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	26	20	9	18.33	552.71	10,133
Transfer Level Math and English		3	33	25	51	36.33	552.71	20,082
Transfer to a Four Year University		2.25	69	64	44	59.00	414.54	24,458
Nine or More CTE Units		1.5	244	236	302	260.67	276.36	72,037
Regional Living Wage		1.5	252	245	256	251.00	276.36	69,366
Pell Grant Recipients Subtotal			824	798	852	824.67		\$376,538
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	79	78	56	71.00	\$ 736.95	\$52,324
Associate Degrees		3	184	189	170	181.00	552.71	100,041
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	31	23	16	23.33	368.48	8,598
Transfer Level Math and English		2	53	37	66	52.00	368.48	19,161
Transfer to a Four Year University		1.5	84	85	63	77.33	276.36	21,372
Nine or More CTE Units		1	323	314	378	338.33	184.24	62,334
Regional Living Wage		1	430	396	415	413.67	184.24	76,213
Promise Grant Recipients Subtotal			1,184	1,122	1,164	1,156.67		\$340,043
Total Headcounts			3,721	3,510	3,598	3,609.67		
Total Student Success Allocation								\$2,512,195

Exhibit C - Page 1

See memo for additional information regarding revenue deficit at 2023-24 P2.

Supporting Sections

Section Ia: FTES Data and Calculations

Change from PY to CY=>>>

\$54,856,477

Section 1b: 2023-24 FTES Emergency Conditions Allowance (ECA)

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	1.02%	8,231.81	84.01
Incarcerated Credit	1.02%	200.81	2.05
Special Admit Credit	1.02%	389.78	3.98
CDCP	1.02%	475.28	4.85
Noncredit	1.02%	471.54	4.81
Total		9,769.21	99.70
Total Growth FTES Value ==>>>		\$	539,868

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$3,859,097
Total Base Allocation							\$64,591,678

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	325	\$1,238.71	\$402,580
Pell Grant Recipients		1	4,173	1,238.71	5,169,125
Promise Grant Recipients		1	7,799	1,238.71	9,660,678
Totals			12,297		\$15,232,383

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	715	639	600	651.33	\$ 2,921.68	\$1,902,985
Associate Degrees		3	446	426	468	446.67	2,191.26	978,762
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	220	216	254	230.00	1,460.84	335,993
Transfer Level Math and English		2	382	364	543	429.67	1,460.84	627,674
Transfer to a Four Year University		1.5	604	630	545	593.00	1,095.63	649,708
Nine or More CTE Units		1	1,386	1,521	1,742	1,549.67	730.42	1,131,906
Regional Living Wage		1	2,062	1,845	1,831	1,912.67	730.42	1,397,048
All Students Subtotal			5,815	5,641	5,983	5,813.00		\$7,024,076
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	492	439	370	433.67	\$ 1,105.43	\$479,388
Associate Degrees		4.5	319	295	347	320.33	829.07	265,579
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	145	136	177	152.67	552.71	84,381
Transfer Level Math and English		3	198	176	289	221.00	552.71	122,150
Transfer to a Four Year University		2.25	396	343	314	351.00	414.54	145,502
Nine or More CTE Units		1.5	889	971	1,077	979.00	276.36	270,554
Regional Living Wage		1.5	954	913	883	916.67	276.36	253,327
Pell Grant Recipients Subtotal			3,393	3,273	3,457	3,374.33		\$1,620,881
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	627	546	517	563.33	\$ 736.95	\$415,150
Associate Degrees		3	390	368	423	393.67	552.71	217,585
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	189	187	220	198.67	368.48	73,204
Transfer Level Math and English		2	268	277	406	317.00	368.48	116,807
Transfer to a Four Year University		1.5	493	459	402	451.33	276.36	124,729
Nine or More CTE Units		1	1,169	1,273	1,394	1,278.67	184.24	235,579
Regional Living Wage		1	1,368	1,342	1,291	1,333.67	184.24	245,712
Promise Grant Recipients Subtotal			4,504	4,452	4,653	4,536.33		\$1,428,766
Total Headcounts			13,712	13,366	14,093	13,723.67		
Total Student Success Allocation								\$10,073,723

California Community Colleges
2023-24 Second Principal
MiraCosta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	64,365,033
II. Supplemental Allocation									14,268,670
III. Student Success Allocation									10,023,959
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 88,657,662
								2022-23 SCFF Calculated Revenue + COLA (B)	88,229,431
								Hold Harmless Revenue (C)	81,653,159
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 88,657,662
Revenue Sources									
Property Tax & ERAF								\$	142,349,684
Less Property Tax Excess									(66,122,970)
Student Enrollment Fees									10,594,304
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,020.37	x	Rate: \$100.00			1,002,037
State General Fund Allocation									834,607
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					834,607				
Subtotal State General Fund Allocation					\$834,607				
Adjustment(s)					-				
Total State General Fund Allocation (Exhibit A)					\$834,607			Available Revenue	\$ 88,657,662
								2023-24 TCR (Max of A, B, or C)	88,657,662
Fully Community Supported	See memo for additional information regarding revenue deficit at 2023-24 P2.						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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,504.07	9,504.07	-	(1,102.17)	-	8,401.90	9,136.68	-	9,136.68
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	(41.08)	-	61.53	61.53	-	61.53
CDCP	-	-	-	547.36	-	547.36	547.36	-	547.36
Noncredit	586.65	586.65	-	(311.85)	-	274.80	274.80	-	274.80
Total FTES=>>>	10,193.33	10,193.33	-	(907.74)	-	9,285.59	10,020.37	-	10,020.37
Total Values=>>>		\$53,219,318	\$0	(\$3,442,640)	\$0				
Change from PY to CY=>>>		(\$3,442,638)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$47,944,906	\$ -	\$5,247.52	\$47,944,906
Incarcerated Credit	-	-	\$7,359.03	-
Special Admit Credit	452,801	-	\$7,359.03	452,801
CDCP	4,020,867	-	\$7,345.93	4,020,867
Noncredit	1,213,878	-	\$4,417.31	1,213,878
Total	\$53,632,452	\$0		\$53,632,452

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,401.90	8,401.90	-	\$ -
-	-	-	-
61.53	61.53	-	-
547.36	547.36	-	-
274.80	274.80	-	-
9,285.59	9,285.59	-	\$ -

Total Value=>>> \$49,776,680

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,401.90	-	8,401.90
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	61.53	-	61.53
CDCP	-	547.36	-	547.36
Noncredit	-	274.80	-	274.80
Total	-	9,285.59	-	9,285.59

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	9,504.07	9.34
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	102.61	0.10
CDCP	0.10%	-	-
Noncredit	0.10%	586.65	0.58
Total		10,193.33	10.02
Total Growth FTES Value ==>>>		\$	52,179

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							53,632,452
Total Base Allocation							\$64,365,033

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	746	\$1,238.71	\$924,076
Pell Grant Recipients	1	3,932	1,238.71	4,870,597
Promise Grant Recipients	1	6,841	1,238.71	8,473,997
Totals		11,519		\$14,268,670

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	559	502	459	506.67	\$ 2,921.68	\$1,480,316
Associate Degrees	3	980	776	687	814.33	2,191.26	1,784,414
Baccalaureate Degrees	3	20	18	14	17.33	2,191.26	37,982
Credit Certificates	2	135	142	155	144.00	1,460.84	210,361
Transfer Level Math and English	2	524	431	431	462.00	1,460.84	674,907
Transfer to a Four Year University	1.5	1,003	975	876	951.33	1,095.63	1,042,308
Nine or More CTE Units	1	1,843	1,629	1,674	1,715.33	730.42	1,252,912
Regional Living Wage	1	1,348	1,705	1,828	1,627.00	730.42	1,188,392
All Students Subtotal		6,412	6,178	6,124	6,238.00		\$7,671,592
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	299	235	217	250.33	\$ 1,105.43	\$276,726
Associate Degrees	4.5	464	403	337	401.33	829.07	332,734
Baccalaureate Degrees	4.5	12	10	6	9.33	829.07	7,738
Credit Certificates	3	62	61	75	66.00	552.71	36,479
Transfer Level Math and English	3	147	143	137	142.33	552.71	78,670
Transfer to a Four Year University	2.25	420	409	332	387.00	414.54	160,425
Nine or More CTE Units	1.5	797	675	774	748.67	276.36	206,899
Regional Living Wage	1.5	322	456	526	434.67	276.36	120,123
Pell Grant Recipients Subtotal		2,523	2,392	2,404	2,439.67		\$1,219,794
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	384	314	301	333.00	\$ 736.95	\$245,405
Associate Degrees	3	640	525	444	536.33	552.71	296,439
Baccalaureate Degrees	3	16	16	7	13.00	552.71	7,185
Credit Certificates	2	91	89	109	96.33	368.48	35,497
Transfer Level Math and English	2	223	202	195	206.67	368.48	76,152
Transfer to a Four Year University	1.5	537	541	462	513.33	276.36	141,863
Nine or More CTE Units	1	1,122	959	1,049	1,043.33	184.24	192,222
Regional Living Wage	1	568	812	864	748.00	184.24	137,810
Promise Grant Recipients Subtotal		3,581	3,458	3,431	3,490.00		\$1,132,573
Total Headcounts		12,516	12,028	11,959	12,167.67		
Total Student Success Allocation							\$10,023,959

**California Community Colleges
2023-24 Second Principal
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	37,422,200
II. Supplemental Allocation									6,307,498
III. Student Success Allocation									5,155,596
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	48,885,294
							2022-23 SCFF Calculated Revenue + COLA (B)		50,623,450
							Hold Harmless Revenue (C)		49,974,755
							Stability Protection Adjustment		1,738,156
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	50,623,450
Revenue Sources									
Property Tax & ERAF								\$	27,085,515
Less Property Tax Excess									-
Student Enrollment Fees									1,844,305
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,729.79	x		Rate: \$867.17		4,968,718
State General Fund Allocation									12,300,228
State General Fund Allocation									
General Fund Allocation				\$			11,839,398		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							460,830		
							Subtotal State General Fund Allocation		\$12,300,228
Adjustment(s)							-		
							Total State General Fund Allocation (Exhibit A)		\$12,300,228
								Available Revenue	\$ 46,198,766
								2023-24 TCR (Max of A, B, or C)	50,623,450
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (4,424,684)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	5,901.11	4,957.78	160.25	-	-	5,118.03	5,325.64	-	5,325.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	295.35	(60.32)	-	-	235.03	235.03	-	235.03
CDCP	32.43	36.16	(10.63)	-	-	25.53	25.53	-	25.53
Noncredit	181.45	106.54	37.05	-	-	143.59	143.59	-	143.59
Total FTES=>>>	6,300.51	5,395.83	126.35	-	-	5,522.18	5,729.79	-	5,729.79
Total Values=>>>		\$28,876,569	\$481,917	\$0	\$0				
Change from PY to CY=>>>		\$481,918							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$27,897,688	\$ -	\$5,238.37	\$27,897,688
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,726,513	-	\$7,345.93	1,726,513
CDCP	187,542	-	\$7,345.93	187,542
Noncredit	634,282	-	\$4,417.31	634,282
Total	\$30,446,025	\$0		\$30,446,025

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,118.03	5,118.03	-	\$ -
-	-	-	-
235.03	235.03	-	-
25.53	25.53	-	-
143.59	143.59	-	-
5,522.18	5,522.18	-	\$ -

Total Value=>>> \$29,358,487

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,118.03	-	5,118.03
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	235.03	-	235.03
CDCP	-	25.53	-	25.53
Noncredit	-	143.59	-	143.59
Total	-	5,522.18	-	5,522.18

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	943.33	\$ 4,941,514
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(109.83)	(806,803)
CDCP	-	-	(3.73)	(27,400)
Noncredit	-	-	74.91	330,901
Total	-	-	904.68	\$ 4,438,212

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	4,957.78	5.58
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	295.35	0.33
CDCP	0.11%	36.16	0.04
Noncredit	0.11%	106.54	0.12
Total		5,395.83	6.07
Total Growth FTES Value ==>>> \$			32,402

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$536,629
Subtotal			\$6,439,546	Total Basic Allocation			\$6,976,175
				Total FTES Allocation			30,446,025
				Total Base Allocation			\$37,422,200

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	262	\$1,238.71	\$324,541
Pell Grant Recipients	1	1,477	1,238.71	1,829,571
Promise Grant Recipients	1	3,353	1,238.71	4,153,386
Totals		5,092		\$6,307,498

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	315	248	263	275.33	\$ 2,921.68	\$804,435
Associate Degrees	3	254	206	271	243.67	2,191.26	533,936
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	262	198	143	201.00	1,460.84	293,629
Transfer Level Math and English	2	222	246	282	250.00	1,460.84	365,210
Transfer to a Four Year University	1.5	344	355	285	328.00	1,095.63	359,366
Nine or More CTE Units	1	920	966	972	952.67	730.42	695,846
Regional Living Wage	1	1,315	1,666	1,396	1,459.00	730.42	1,065,682
All Students Subtotal		3,632	3,885	3,612	3,709.67		\$4,118,104
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	168	119	124	137.00	\$ 1,105.43	\$151,444
Associate Degrees	4.5	117	88	121	108.67	829.07	90,092
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	42	34	29	35.00	552.71	19,345
Transfer Level Math and English	3	77	76	99	84.00	552.71	46,428
Transfer to a Four Year University	2.25	139	142	110	130.33	414.54	54,028
Nine or More CTE Units	1.5	278	261	291	276.67	276.36	76,459
Regional Living Wage	1.5	179	230	287	232.00	276.36	64,115
Pell Grant Recipients Subtotal		1,000	950	1,061	1,003.67		\$501,911
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	225	176	184	195.00	\$ 736.95	\$143,706
Associate Degrees	3	183	138	198	173.00	552.71	95,620
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	73	52	42	55.67	368.48	20,512
Transfer Level Math and English	2	130	156	161	149.00	368.48	54,903
Transfer to a Four Year University	1.5	209	230	171	203.33	276.36	56,193
Nine or More CTE Units	1	435	413	485	444.33	184.24	81,863
Regional Living Wage	1	360	466	522	449.33	184.24	82,784
Promise Grant Recipients Subtotal		1,615	1,631	1,763	1,669.67		\$535,581
Total Headcounts		6,247	6,466	6,436	6,383.00		\$5,155,596
Total Student Success Allocation							\$5,155,596

California Community Colleges

2023-24 Second Principal

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	203,308,134
II. Supplemental Allocation									40,703,921
III. Student Success Allocation									23,792,582
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	267,804,637
						2022-23 SCFF Calculated Revenue + COLA (B)			257,723,375
						Hold Harmless Revenue (C)			226,716,807
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	267,804,637
Revenue Sources									
Property Tax & ERAF								\$	71,275,056
Less Property Tax Excess									-
Student Enrollment Fees									9,296,113
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 33,591.23	x	Rate: \$867.17			29,129,400
State General Fund Allocation									134,696,914
State General Fund Allocation									
General Fund Allocation								\$	132,383,020
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,313,894
						Subtotal State General Fund Allocation			\$134,696,914
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$134,696,914
								Available Revenue	\$ 244,397,483
								2023-24 TCR (Max of A, B, or C)	267,804,637
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (23,407,154)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	24,629.82	24,629.82	-	-	(1,095.31)	23,534.51	24,264.72	-	24,264.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	1,099.95	7,667.14	7,667.14	474.48	8,141.62
Noncredit	1,569.69	1,569.69	-	-	(530.31)	1,039.38	1,039.38	-	1,039.38
Total FTES=>>>	32,912.20	32,912.20	-	-	(525.67)	32,386.54	33,116.74	474.48	33,591.23
Total Values=>>>		\$185,264,944	\$0	\$0	\$0				
Change from PY to CY=>>>		\$7,643,602							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$127,107,634	\$ -	\$5,238.37	\$127,107,634
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,068,906	-	\$7,345.93	1,068,906
CDCP	56,322,233	3,485,514	\$7,345.93	59,807,747
Noncredit	4,591,266	-	\$4,417.31	4,591,266
Total	\$189,090,039	\$3,485,514		\$192,575,553

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
23,534.51	23,534.51	-	\$ -
-	-	-	-
586.22	145.51	440.71	3,237,424
8,266.95	8,141.62	125.33	920,665
1,039.38	1,039.38	-	-
33,427.06	32,861.02	566.04	\$ 4,158,089

Total Value=>>> \$192,908,546

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,534.51	-	23,534.51
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	586.22	-	586.22
CDCP	-	8,266.95	-	8,266.95
Noncredit	-	1,039.38	-	1,039.38
Total	-	33,427.06	-	33,427.06

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.43%	24,629.82	105.45
Incarcerated Credit	0.43%	-	-
Special Admit Credit	0.43%	145.51	0.62
CDCP	0.43%	6,567.18	28.12
Noncredit	0.43%	1,569.69	6.72
Total		32,912.20	140.91
Total Growth FTES Value ==>> \$ 791,182			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	1	\$10,732,581	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$10,732,581	\$0			
				Total Basic Allocation			
				\$10,732,581			
				Total FTES Allocation			
				192,575,553			
				Total Base Allocation			
				\$203,308,134			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	1,107	\$1,238.71	\$1,371,249
Pell Grant Recipients		1	11,174	1,238.71	13,841,315
Promise Grant Recipients		1	20,579	1,238.71	25,491,357
Totals			32,860		\$40,703,921

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,538	1,291	1,285	1,371.33	\$ 2,921.68	\$4,006,593
Associate Degrees		3	1,484	1,570	1,421	1,491.67	2,191.26	3,268,626
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	240	336	532	369.33	1,460.84	539,536
Transfer Level Math and English		2	1,037	929	1,160	1,042.00	1,460.84	1,522,194
Transfer to a Four Year University		1.5	1,547	1,774	1,456	1,592.33	1,095.63	1,744,606
Nine or More CTE Units		1	5,348	4,857	5,464	5,223.00	730.42	3,814,979
Regional Living Wage		1	2,804	3,446	3,556	3,268.67	730.42	2,387,497
All Students Subtotal			13,998	14,203	14,874	14,358.33		\$17,284,031
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	956	766	774	832.00	\$ 1,105.43	\$919,717
Associate Degrees		4.5	868	915	859	880.67	829.07	730,136
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	124	168	185	159.00	552.71	87,882
Transfer Level Math and English		3	411	380	481	424.00	552.71	234,351
Transfer to a Four Year University		2.25	841	943	766	850.00	414.54	352,355
Nine or More CTE Units		1.5	2,609	2,505	2,899	2,671.00	276.36	738,150
Regional Living Wage		1.5	849	1,273	1,301	1,141.00	276.36	315,324
Pell Grant Recipients Subtotal			6,658	6,950	7,265	6,957.67		\$3,377,915
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	1,221	992	1,008	1,073.67	\$ 736.95	\$791,241
Associate Degrees		3	1,182	1,245	1,142	1,189.67	552.71	657,546
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	202	251	292	248.33	368.48	91,505
Transfer Level Math and English		2	612	554	668	611.33	368.48	225,262
Transfer to a Four Year University		1.5	1,127	1,262	1,023	1,137.33	276.36	314,310
Nine or More CTE Units		1	3,893	3,531	3,978	3,800.67	184.24	700,228
Regional Living Wage		1	1,486	2,098	2,124	1,902.67	184.24	350,544
Promise Grant Recipients Subtotal			9,723	9,933	10,235	9,963.67		\$3,130,636
Total Headcounts			30,379	31,086	32,374	31,279.67		
Total Student Success Allocation								\$23,792,582

California Community Colleges
2023-24 Second Principal
Mt. San Jacinto CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	78,113,443
II. Supplemental Allocation									23,557,735
III. Student Success Allocation									13,896,348
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 115,567,526
								2022-23 SCFF Calculated Revenue + COLA (B)	109,986,014
								Hold Harmless Revenue (C)	91,904,603
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 115,567,526
Revenue Sources									
Property Tax & ERAF								\$	42,872,918
Less Property Tax Excess									-
Student Enrollment Fees									5,217,274
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,513.50	x	Rate: \$867.17			10,851,369
State General Fund Allocation									46,524,919
State General Fund Allocation									
General Fund Allocation				\$		45,639,348			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						885,571			
Subtotal State General Fund Allocation						\$46,524,919			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$46,524,919		Available Revenue	\$ 105,466,480
								2023-24 TCR (Max of A, B, or C)	115,567,526
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (10,101,046)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	89.40	11,626.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	50.10	216.90	216.90	321.63	538.53
CDCP	256.24	256.24	-	-	78.99	335.23	335.23	-	335.23
Noncredit	228.10	228.10	-	-	(214.67)	13.43	13.43	-	13.43
Total FTES=>>>	12,188.05	12,188.05	-	-	(85.58)	12,102.47	12,102.47	411.04	12,513.50
Total Values=>>>		\$64,549,846	\$0	\$0	\$0				
Change from PY to CY=>>>		\$6,851,140							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$60,434,636	\$ 468,324	\$5,238.37	\$60,902,960
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,593,311	2,362,691	\$7,345.93	3,956,002
CDCP	2,462,575	-	\$7,345.93	2,462,575
Noncredit	59,325	-	\$4,417.31	59,325
Total	\$64,549,847	\$2,831,015		\$67,380,862

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,393.75	11,626.31	767.44	\$ 4,020,123
-	-	-	-
538.53	538.53	-	-
335.23	335.23	-	-
13.43	13.43	-	-
13,280.94	12,513.50	767.44	\$ 4,020,123

Total Value=>>> \$71,400,986

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,393.75	-	12,393.75
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	538.53	-	538.53
CDCP	-	335.23	-	335.23
Noncredit	-	13.43	-	13.43
Total	-	13,280.94	-	13,280.94

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.75%	11,536.91	86.50
Incarcerated Credit	0.75%	-	-
Special Admit Credit	0.75%	166.80	1.25
CDCP	0.75%	256.24	1.92
Noncredit	0.75%	228.10	1.71
Total		12,188.05	91.39
Total Growth FTES Value ==>>>		\$	482,777

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							67,380,862
Total Base Allocation							\$78,113,443

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	390	\$1,238.71	\$483,096
Pell Grant Recipients		1	6,607	1,238.71	8,184,139
Promise Grant Recipients		1	12,021	1,238.71	14,890,500
Totals			19,018		\$23,557,735

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	820	777	809	802.00	\$ 2,921.68	\$2,343,185
Associate Degrees		3	1,060	981	931	990.67	2,191.26	2,170,806
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	90	121	109	106.67	1,460.84	155,823
Transfer Level Math and English		2	977	956	1,345	1,092.67	1,460.84	1,596,209
Transfer to a Four Year University		1.5	832	992	788	870.67	1,095.63	953,927
Nine or More CTE Units		1	1,494	1,278	1,657	1,476.33	730.42	1,078,342
Regional Living Wage		1	2,314	2,418	2,390	2,374.00	730.42	1,734,015
All Students Subtotal			7,587	7,523	8,029	7,713.00		\$10,032,307
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	485	448	479	470.67	\$ 1,105.43	\$520,288
Associate Degrees		4.5	639	577	567	594.33	829.07	492,745
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	49	66	58	57.67	552.71	31,873
Transfer Level Math and English		3	349	410	593	450.67	552.71	249,090
Transfer to a Four Year University		2.25	436	529	394	453.00	414.54	187,785
Nine or More CTE Units		1.5	788	704	896	796.00	276.36	219,980
Regional Living Wage		1.5	939	1,000	1,036	991.67	276.36	274,054
Pell Grant Recipients Subtotal			3,685	3,734	4,023	3,814.00		\$1,975,815
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	658	631	651	646.67	\$ 736.95	\$476,563
Associate Degrees		3	879	797	742	806.00	552.71	445,488
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	74	90	81	81.67	368.48	30,092
Transfer Level Math and English		2	625	601	834	686.67	368.48	253,020
Transfer to a Four Year University		1.5	644	731	576	650.33	276.36	179,724
Nine or More CTE Units		1	1,146	985	1,193	1,108.00	184.24	204,136
Regional Living Wage		1	1,530	1,717	1,625	1,624.00	184.24	299,203
Promise Grant Recipients Subtotal			5,556	5,552	5,702	5,603.33		\$1,888,226
Total Headcounts			16,828	16,809	17,754	17,130.33		
Total Student Success Allocation								\$13,896,348

**California Community Colleges
2023-24 Second Principal
Napa Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	25,821,688
II. Supplemental Allocation			3,939,089
III. Student Success Allocation			4,097,049
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	33,857,826
	2022-23 SCFF Calculated Revenue + COLA (B)		36,895,533
	Hold Harmless Revenue (C)		40,634,150
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		6,776,324
	2023-24 TCR (Max of A, B, or C)	\$	40,634,150
Revenue Sources			
Property Tax & ERAF		\$	44,455,556
Less Property Tax Excess			(6,082,271)
Student Enrollment Fees			1,498,119
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,579.99	x Rate: \$100.00
State General Fund Allocation			357,999
			404,747
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			404,747
	Subtotal State General Fund Allocation		\$404,747
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$404,747
		Available Revenue	\$ 40,634,150
		2023-24 TCR (Max of A, B, or C)	40,634,150
Fully Community Supported	See memo for additional information regarding revenue deficit at 2023-24 P2.	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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,249.16	3,070.93	-	19.63	-	3,090.56	3,470.22	-	3,470.22
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	61.58	-	0.68	-	62.26	62.26	-	62.26
CDCP	4.96	-	-	-	-	-	-	-	-
Noncredit	399.64	107.59	-	(60.08)	-	47.51	47.51	-	47.51
Total FTES=>>>	4,766.45	3,240.10	-	(39.77)	-	3,200.33	3,579.99	-	3,579.99
Total Values=>>>		\$17,014,297	\$0	(\$157,568)	\$0				
Change from PY to CY=>>>		(\$157,567)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$18,178,289	\$ -	\$5,238.37	\$18,178,289
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	457,357	-	\$7,345.93	457,357
CDCP	-	-	\$7,345.93	-
Noncredit	209,867	-	\$4,417.31	209,867
Total	\$18,845,513	\$0		\$18,845,513

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
3,090.56	3,090.56	-	\$ -
-	-	-	-
62.26	62.26	-	-
-	-	-	-
47.51	47.51	-	-
3,200.33	3,200.33	-	\$ -

Total Value=>>> \$16,856,730

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,090.56	-	3,090.56
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	62.26	-	62.26
CDCP	-	-	-	-
Noncredit	-	47.51	-	47.51
Total	-	3,200.33	-	3,200.33

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	1,178.23	\$ 6,172,008
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	51.11	375,450
CDCP	-	-	4.96	36,436
Noncredit	-	-	292.05	1,290,076
Total	-	-	1,526.35	\$ 7,873,970

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.10%	3,070.93	3.02
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	61.58	0.06
CDCP	0.10%	-	-
Noncredit	0.10%	107.59	0.11
Total		3,240.10	3.18
Total Growth FTES Value ==>>> \$			16,682

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$536,629
Subtotal			\$6,439,546	Total Basic Allocation			\$6,976,175
				Total FTES Allocation			18,845,513
				Total Base Allocation			\$25,821,688

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	131	\$1,238.71	\$162,271
Pell Grant Recipients		1	908	1,238.71	1,124,746
Promise Grant Recipients		1	2,141	1,238.71	2,652,072
			Totals	3,180	\$3,939,089

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	229	202	173	201.33	\$ 2,921.68	\$588,231
Associate Degrees		3	318	281	257	285.33	2,191.26	625,239
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	109	54	74	79.00	1,460.84	115,406
Transfer Level Math and English		2	260	205	209	224.67	1,460.84	328,202
Transfer to a Four Year University		1.5	284	290	297	290.33	1,095.63	318,098
Nine or More CTE Units		1	853	736	707	765.33	730.42	559,014
Regional Living Wage		1	769	925	838	844.00	730.42	616,474
All Students Subtotal			2,822	2,693	2,555	2,690.00		\$3,150,664
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	105	86	79	90.00	\$ 1,105.43	\$99,489
Associate Degrees		4.5	142	134	114	130.00	829.07	107,779
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	40	19	26	28.33	552.71	15,660
Transfer Level Math and English		3	69	78	59	68.67	552.71	37,953
Transfer to a Four Year University		2.25	129	121	117	122.33	414.54	50,712
Nine or More CTE Units		1.5	303	246	243	264.00	276.36	72,958
Regional Living Wage		1.5	154	229	204	195.67	276.36	54,074
Pell Grant Recipients Subtotal			942	913	842	899.00		\$438,625
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	169	146	132	149.00	\$ 736.95	\$109,806
Associate Degrees		3	234	212	184	210.00	552.71	116,070
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	64	36	52	50.67	368.48	18,669
Transfer Level Math and English		2	158	129	107	131.33	368.48	48,393
Transfer to a Four Year University		1.5	190	199	183	190.67	276.36	52,692
Nine or More CTE Units		1	544	462	450	485.33	184.24	89,417
Regional Living Wage		1	315	462	407	394.67	184.24	72,713
Promise Grant Recipients Subtotal			1,674	1,646	1,515	1,611.67		\$507,760
Total Headcounts			5,438	5,252	4,912	5,200.67		
						Total Student Success Allocation		\$4,097,049

**California Community Colleges
2023-24 Second Principal
North Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	187,349,264
II. Supplemental Allocation									41,435,997
III. Student Success Allocation									26,822,472
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	255,607,733
							2022-23 SCFF Calculated Revenue + COLA (B)		265,786,990
							Hold Harmless Revenue (C)		259,655,577
							Stability Protection Adjustment		10,179,257
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	265,786,990
Revenue Sources									
Property Tax & ERAF								\$	125,333,049
Less Property Tax Excess									-
Student Enrollment Fees									10,606,266
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,625.96	x	Rate: \$867.17			27,425,176
State General Fund Allocation									79,191,696
State General Fund Allocation									
General Fund Allocation				\$			76,575,124		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							2,616,572		
							Subtotal State General Fund Allocation		\$79,191,696
Adjustment(s)							-		
							Total State General Fund Allocation (Exhibit A)		\$79,191,696
								Available Revenue	\$ 242,556,187
								2023-24 TCR (Max of A, B, or C)	265,786,990
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (23,230,803)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	28,083.98	28,083.98	-	(3,592.79)	-	24,491.19	26,886.38	-	26,886.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	155.55	-	659.58	659.58	-	659.58
CDCP	2,630.20	2,630.20	-	(421.52)	-	2,208.68	2,208.68	-	2,208.68
Noncredit	2,517.46	2,517.46	-	(646.14)	-	1,871.32	1,871.32	-	1,871.32
Total FTES=>>>	33,735.67	33,735.67	-	(4,504.90)	-	29,230.77	31,625.96	-	31,625.96
Total Values=>>>		\$181,258,592	\$0	(\$23,628,372)	\$0				
Change from PY to CY=>>>		(\$23,628,372)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$140,840,901	\$ -	\$5,238.37	\$140,840,901
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,845,227	-	\$7,345.93	4,845,227
CDCP	16,224,802	-	\$7,345.93	16,224,802
Noncredit	8,266,206	-	\$4,417.31	8,266,206
Total	\$170,177,136	\$0		\$170,177,136

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
24,491.19	24,491.19	-	\$ -
-	-	-	-
659.58	659.58	-	-
2,208.68	2,208.68	-	-
1,871.32	1,871.32	-	-
29,230.77	29,230.77	-	\$ -

Total Value=>>> \$157,630,220

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	24,491.19	-	24,491.19
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	659.58	-	659.58
CDCP	-	2,208.68	-	2,208.68
Noncredit	-	1,871.32	-	1,871.32
Total	-	29,230.77	-	29,230.77

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.11%	28,083.98	31.59
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	504.03	0.57
CDCP	0.11%	2,630.20	2.96
Noncredit	0.11%	2,517.46	2.83
Total		33,735.67	37.95
Total Growth FTES Value ==>>>		\$	203,380

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$15,025,612	\$2,146,516			
Total Basic Allocation							\$17,172,128
Total FTES Allocation							170,177,136
Total Base Allocation							\$187,349,264

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,144	\$1,238.71	\$1,417,081
Pell Grant Recipients	1	11,262	1,238.71	13,950,321
Promise Grant Recipients	1	21,045	1,238.71	26,068,595
Totals		33,451		\$41,435,997

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,017	1,768	1,655	1,813.33	\$ 2,921.68	\$5,297,974
Associate Degrees	3	1,241	1,381	1,322	1,314.67	2,191.26	2,880,773
Baccalaureate Degrees	3	7	3	1	3.67	2,191.26	8,035
Credit Certificates	2	734	728	793	751.67	1,460.84	1,098,063
Transfer Level Math and English	2	1,692	1,427	1,527	1,548.67	1,460.84	2,262,352
Transfer to a Four Year University	1.5	2,126	2,267	1,977	2,123.33	1,095.63	2,326,385
Nine or More CTE Units	1	4,965	4,765	4,763	4,831.00	730.42	3,528,655
Regional Living Wage	1	2,804	3,334	3,244	3,127.33	730.42	2,284,264
All Students Subtotal		15,586	15,673	15,282	15,513.67		\$19,686,501
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	1,123	983	897	1,001.00	\$ 1,105.43	\$1,106,534
Associate Degrees	4.5	634	746	727	702.33	829.07	582,285
Baccalaureate Degrees	4.5	6	1	1	2.67	829.07	2,211
Credit Certificates	3	371	354	381	368.67	552.71	203,767
Transfer Level Math and English	3	739	629	668	678.67	552.71	375,109
Transfer to a Four Year University	2.25	1,087	1,147	1,018	1,084.00	414.54	449,357
Nine or More CTE Units	1.5	2,296	2,286	2,416	2,332.67	276.36	644,649
Regional Living Wage	1.5	623	1,004	988	871.67	276.36	240,891
Pell Grant Recipients Subtotal		6,879	7,150	7,096	7,041.67		\$3,604,803
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,579	1,369	1,280	1,409.33	\$ 736.95	\$1,038,612
Associate Degrees	3	937	1,063	1,036	1,012.00	552.71	559,347
Baccalaureate Degrees	3	7	2	1	3.33	552.71	1,842
Credit Certificates	2	538	533	576	549.00	368.48	202,293
Transfer Level Math and English	2	1,117	935	995	1,015.67	368.48	374,249
Transfer to a Four Year University	1.5	1,498	1,615	1,391	1,501.33	276.36	414,904
Nine or More CTE Units	1	3,575	3,476	3,517	3,522.67	184.24	649,009
Regional Living Wage	1	1,207	1,805	1,725	1,579.00	184.24	290,912
Promise Grant Recipients Subtotal		10,458	10,798	10,521	10,592.33		\$3,531,168
Total Headcounts		32,923	33,621	32,899	33,147.67		
Total Student Success Allocation							\$26,822,472

California Community Colleges

2023-24 Second Principal

Ohlone CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	45,376,436
II. Supplemental Allocation									5,124,532
III. Student Success Allocation									6,566,136
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	57,067,104
						2022-23 SCFF Calculated Revenue + COLA (B)			59,046,934
						Hold Harmless Revenue (C)			62,665,550
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			5,598,446
						2023-24 TCR (Max of A, B, or C)		\$	62,665,550
Revenue Sources									
Property Tax & ERAF								\$	32,448,645
Less Property Tax Excess									-
Student Enrollment Fees									4,050,909
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,777.74	x	Rate: \$867.17			5,877,470
State General Fund Allocation									14,811,316
State General Fund Allocation									
General Fund Allocation				\$		14,279,299			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						532,017			
				Subtotal State General Fund Allocation		\$14,811,316			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$14,811,316			
								Available Revenue	\$ 57,188,340
								2023-24 TCR (Max of A, B, or C)	62,665,550
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (5,477,210)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	6,704.45	5,444.62	409.96	-	-	5,854.58	6,001.22	-	6,001.22
Incarcerated Credit	-	28.35	12.64	-	-	40.99	40.99	-	40.99
Special Admit Credit	572.00	564.62	(45.21)	-	-	519.41	519.41	-	519.41
CDCP	5.46	94.04	2.40	-	-	96.44	96.44	-	96.44
Noncredit	18.25	10.30	109.38	-	-	119.68	119.68	-	119.68
Total FTES=>>>	7,300.16	6,141.93	489.17	-	-	6,631.10	6,777.74	-	6,777.74
Total Values=>>>		\$33,613,173	\$2,409,063	\$0	\$0				
Change from PY to CY=>>>		\$2,409,063							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$31,436,611	\$ -	\$5,238.37	\$31,436,611
Incarcerated Credit	301,110	-	\$7,345.93	301,110
Special Admit Credit	3,815,548	-	\$7,345.93	3,815,548
CDCP	708,441	-	\$7,345.93	708,441
Noncredit	528,664	-	\$4,417.31	528,664
Total	\$36,790,374	\$0		\$36,790,374

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,854.58	5,854.58	-	\$ -
40.99	40.99	-	-
519.41	519.41	-	-
96.44	96.44	-	-
119.68	119.68	-	-
6,631.10	6,631.10	-	\$ -

Total Value=>>>

\$36,022,236

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,854.58	-	5,854.58
Incarcerated Credit	-	40.99	-	40.99
Special Admit Credit	-	519.41	-	519.41
CDCP	-	96.44	-	96.44
Noncredit	-	119.68	-	119.68
Total	-	6,631.10	-	6,631.10

Definitions:

	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	540.38	1,259.83	\$ 9,430,171
Incarcerated Credit	-	-	(28.35)	(208,257)
Special Admit Credit	-	(63.11)	7.38	(409,388)
CDCP	-	66.94	(88.58)	(158,966)
Noncredit	-	(13.55)	7.95	(24,737)
Total	-	530.66	1,158.23	\$ 8,628,823

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	5,444.62	5.35
Incarcerated Credit	0.10%	28.35	0.03
Special Admit Credit	0.10%	564.62	0.55
CDCP	0.10%	94.04	0.09
Noncredit	0.10%	10.30	0.01
Total		6,141.93	6.04
Total Growth FTES Value ==>> \$			32,957

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$2,146,516
Subtotal			\$6,439,546	Total Basic Allocation			\$8,586,062
				Total FTES Allocation			36,790,374
				Total Base Allocation			\$45,376,436

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	58	\$1,238.71	\$71,845
Pell Grant Recipients	1	1,202	1,238.71	1,488,926
Promise Grant Recipients	1	2,877	1,238.71	3,563,761
		Totals	4,137	\$5,124,532

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	395	301	283	326.33	\$ 2,921.68	\$953,440
Associate Degrees	3	364	374	291	343.00	2,191.26	751,601
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	256	279	218	251.00	1,460.84	366,670
Transfer Level Math and English	2	703	657	652	670.67	1,460.84	979,736
Transfer to a Four Year University	1.5	530	790	670	663.33	1,095.63	726,767
Nine or More CTE Units	1	1,025	1,002	1,026	1,017.67	730.42	743,323
Regional Living Wage	1	1,020	1,143	1,452	1,205.00	730.42	880,155
All Students Subtotal		4,293	4,546	4,592	4,477.00		\$5,401,692
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	144	102	97	114.33	\$ 1,105.43	\$126,387
Associate Degrees	4.5	126	144	89	119.67	829.07	99,212
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	71	92	57	73.33	552.71	40,532
Transfer Level Math and English	3	158	126	140	141.33	552.71	78,117
Transfer to a Four Year University	2.25	177	232	175	194.67	414.54	80,696
Nine or More CTE Units	1.5	274	238	237	249.67	276.36	68,997
Regional Living Wage	1.5	116	162	172	150.00	276.36	41,454
Pell Grant Recipients Subtotal		1,066	1,096	967	1,043.00		\$535,395
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	231	173	156	186.67	\$ 736.95	\$137,564
Associate Degrees	3	226	233	179	212.67	552.71	117,544
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	111	138	95	114.67	368.48	42,252
Transfer Level Math and English	2	317	262	241	273.33	368.48	100,717
Transfer to a Four Year University	1.5	259	372	305	312.00	276.36	86,223
Nine or More CTE Units	1	493	448	441	460.67	184.24	84,872
Regional Living Wage	1	247	379	349	325.00	184.24	59,877
Promise Grant Recipients Subtotal		1,884	2,005	1,766	1,885.00		\$629,049
Total Headcounts		7,243	7,647	7,325	7,405.00		
Total Student Success Allocation							\$6,566,136

**California Community Colleges
2023-24 Second Principal
Palo Verde CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	23,981,332
II. Supplemental Allocation									5,416,867
III. Student Success Allocation									1,366,551
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	30,764,750
							2022-23 SCFF Calculated Revenue + COLA (B)		29,625,572
							Hold Harmless Revenue (C)		21,379,348
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	30,764,750
Revenue Sources									
Property Tax & ERAF								\$	2,313,822
Less Property Tax Excess									-
Student Enrollment Fees									625,299
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,442.57	x	Rate: \$867.17			2,118,127
State General Fund Allocation									23,018,545
State General Fund Allocation									
General Fund Allocation								\$	22,867,131
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									151,414
							Subtotal State General Fund Allocation		\$23,018,545
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$23,018,545
								Available Revenue	\$ 28,075,793
							2023-24 TCR (Max of A, B, or C)		30,764,750
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (2,688,957)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,058.17	1,087.76	-	-	107.70	1,195.45	1,113.79	167.01	1,280.81
Incarcerated Credit	1,005.35	1,082.45	-	-	(47.17)	1,035.28	1,035.28	-	1,035.28
Special Admit Credit	53.76	142.68	-	-	(31.09)	111.59	111.59	-	111.59
CDCP	6.05	5.21	-	-	3.45	8.66	8.66	-	8.66
Noncredit	15.17	9.54	-	-	(3.31)	6.23	6.23	-	6.23
Total FTES=>>>	2,138.50	2,327.64	-	-	29.58	2,357.21	2,275.55	167.01	2,442.57
Total Values=>>>		\$14,778,197	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,380,338							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$5,834,465	\$ 874,874	\$5,238.37	\$6,709,339
Incarcerated Credit	7,605,091	-	\$7,345.93	7,605,091
Special Admit Credit	819,732	-	\$7,345.93	819,732
CDCP	63,616	-	\$7,345.93	63,616
Noncredit	27,520	-	\$4,417.31	27,520
Total	\$14,350,424	\$874,874		\$15,225,298

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,458.96	1,362.47	96.49	\$ 505,465
1,035.28	1,035.28	-	-
111.59	111.59	-	-
8.66	8.66	-	-
6.23	6.23	-	-
2,620.72	2,524.23	96.49	\$ 505,465

Total Value=>>> \$16,158,535

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,458.96	-	1,458.96
Incarcerated Credit	-	1,035.28	-	1,035.28
Special Admit Credit	-	111.59	-	111.59
CDCP	-	8.66	-	8.66
Noncredit	-	6.23	-	6.23
Total	-	2,620.72	-	2,620.72

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	3.71%	1,087.76	40.39
Incarcerated Credit	3.71%	1,082.45	40.19
Special Admit Credit	3.71%	142.68	5.30
CDCP	3.71%	5.21	0.19
Noncredit	3.71%	9.54	0.35
Total		2,327.64	86.43
Total Growth FTES Value ==>>		\$	547,347

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	1	268,316
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
Total Basic Allocation							\$8,756,034
Total FTES Allocation							15,225,298
Total Base Allocation							\$23,981,332

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	32	\$1,238.71	\$39,639
Pell Grant Recipients	1	335	1,238.71	414,967
Promise Grant Recipients	1	4,006	1,238.71	4,962,261
		Totals	4,373	\$5,416,867

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	18	26	29	24.33	\$ 2,921.68	\$71,094
Associate Degrees	3	133	154	147	144.67	2,191.26	317,002
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	3	19	57	26.33	1,460.84	38,469
Transfer Level Math and English	2	3	6	4	4.33	1,460.84	6,330
Transfer to a Four Year University	1.5	21	13	20	18.00	1,095.63	19,721
Nine or More CTE Units	1	440	491	467	466.00	730.42	340,375
Regional Living Wage	1	573	333	415	440.33	730.42	321,628
All Students Subtotal		1,191	1,042	1,139	1,124.00		\$1,114,619
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	4	8	5	5.67	\$ 1,105.43	\$6,264
Associate Degrees	4.5	19	15	25	19.67	829.07	16,305
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	2	8	16	8.67	552.71	4,790
Transfer Level Math and English	3	1	1	2	1.33	552.71	737
Transfer to a Four Year University	2.25	8	3	4	5.00	414.54	2,073
Nine or More CTE Units	1.5	41	70	80	63.67	276.36	17,595
Regional Living Wage	1.5	56	25	53	44.67	276.36	12,344
Pell Grant Recipients Subtotal		131	130	185	148.67		\$60,108
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	18	26	29	24.33	\$ 736.95	\$17,933
Associate Degrees	3	133	151	144	142.67	552.71	78,854
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	3	19	37	19.67	368.48	7,247
Transfer Level Math and English	2	3	6	3	4.00	368.48	1,474
Transfer to a Four Year University	1.5	12	8	11	10.33	276.36	2,856
Nine or More CTE Units	1	297	254	294	281.67	184.24	51,894
Regional Living Wage	1	198	149	167	171.33	184.24	31,566
Promise Grant Recipients Subtotal		664	613	685	654.00		\$191,824
Total Headcounts		1,986	1,785	2,009	1,926.67		\$1,366,551
Total Student Success Allocation							\$1,366,551

**California Community Colleges
2023-24 Second Principal
Palomar CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	100,501,753
II. Supplemental Allocation									16,274,137
III. Student Success Allocation									14,443,544
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	131,219,434
						2022-23 SCFF Calculated Revenue + COLA (B)			140,570,465
						Hold Harmless Revenue (C)			139,491,879
						Stability Protection Adjustment			9,351,031
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	140,570,465
Revenue Sources									
Property Tax & ERAF								\$	107,126,332
Less Property Tax Excess									-
Student Enrollment Fees									7,528,755
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,751.54	x	Rate: \$739.47			12,387,192
State General Fund Allocation									1,241,788
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,241,788			
						Subtotal State General Fund Allocation			\$1,241,788
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$1,241,788
								Available Revenue	\$ 128,284,067
								2023-24 TCR (Max of A, B, or C)	140,570,465
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (12,286,398)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	17,024.57	17,024.57	-	(4,294.64)	-	12,729.93	15,593.02	-	15,593.02
Incarcerated Credit	12.48	12.48	-	(10.38)	-	2.10	2.10	-	2.10
Special Admit Credit	608.19	608.19	-	111.27	-	719.46	719.46	-	719.46
CDCP	363.40	363.40	-	(70.98)	-	292.42	292.42	-	292.42
Noncredit	450.96	450.96	-	(306.42)	-	144.54	144.54	-	144.54
Total FTES=>>>	18,459.60	18,459.60	-	(4,571.15)	-	13,888.45	16,751.54	-	16,751.54
Total Values=>>>		\$98,401,983	\$0	(\$23,630,763)	\$0				
Change from PY to CY=>>>		(\$23,630,762)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$81,682,071	\$ -	\$5,238.37	\$81,682,071
Incarcerated Credit	15,426	-	\$7,345.93	15,426
Special Admit Credit	5,285,101	-	\$7,345.93	5,285,101
CDCP	2,148,096	-	\$7,345.93	2,148,096
Noncredit	638,478	-	\$4,417.31	638,478
Total	\$89,769,172	\$0		\$89,769,172

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,729.93	12,729.93	-	\$ -
2.10	2.10	0.00	-
719.46	719.46	-	-
292.42	292.42	-	-
144.54	144.54	-	-
13,888.45	13,888.45	0.00	\$ -

Total Value=>>> \$74,771,221

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,729.93	-	12,729.93
Incarcerated Credit	-	2.10	-	2.10
Special Admit Credit	-	719.46	-	719.46
CDCP	-	292.42	-	292.42
Noncredit	-	144.54	-	144.54
Total	-	13,888.45	-	13,888.45

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.19%	17,024.57	31.92
Incarcerated Credit	0.19%	12.48	0.02
Special Admit Credit	0.19%	608.19	1.14
CDCP	0.19%	363.40	0.68
Noncredit	0.19%	450.96	0.85
Total		18,459.60	34.61
Total Growth FTES Value ==>>>		\$	184,017

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							89,769,172
Total Base Allocation							\$100,501,753

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	524	\$1,238.71	\$649,083
Pell Grant Recipients	1	4,025	1,238.71	4,985,797
Promise Grant Recipients	1	8,589	1,238.71	10,639,257
Totals		13,138		\$16,274,137

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	679	723	631	677.67	\$ 2,921.68	\$1,979,923
Associate Degrees	3	861	851	845	852.33	2,191.26	1,867,682
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	580	727	827	711.33	1,460.84	1,039,143
Transfer Level Math and English	2	617	530	563	570.00	1,460.84	832,678
Transfer to a Four Year University	1.5	1,195	1,243	1,151	1,196.33	1,095.63	1,310,737
Nine or More CTE Units	1	3,378	3,418	3,811	3,535.67	730.42	2,582,519
Regional Living Wage	1	2,559	2,690	2,541	2,596.67	730.42	1,896,655
All Students Subtotal		9,869	10,182	10,369	10,140.00		\$11,509,337
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	295	320	287	300.67	\$ 1,105.43	\$332,366
Associate Degrees	4.5	374	391	343	369.33	829.07	306,204
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	129	158	143	143.33	552.71	79,222
Transfer Level Math and English	3	145	138	173	152.00	552.71	84,013
Transfer to a Four Year University	2.25	421	400	375	398.67	414.54	165,262
Nine or More CTE Units	1.5	965	913	889	922.33	276.36	254,893
Regional Living Wage	1.5	501	627	607	578.33	276.36	159,827
Pell Grant Recipients Subtotal		2,830	2,947	2,817	2,864.67		\$1,381,787
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	446	489	419	451.33	\$ 736.95	\$332,611
Associate Degrees	3	591	599	575	588.33	552.71	325,180
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	250	288	257	265.00	368.48	97,646
Transfer Level Math and English	2	294	276	265	278.33	368.48	102,559
Transfer to a Four Year University	1.5	690	669	628	662.33	276.36	183,041
Nine or More CTE Units	1	1,629	1,567	1,532	1,576.00	184.24	290,359
Regional Living Wage	1	1,065	1,287	1,247	1,199.67	184.24	221,024
Promise Grant Recipients Subtotal		4,965	5,175	4,923	5,021.00		\$1,552,420
Total Headcounts		17,664	18,304	18,109	18,025.67		\$14,443,544
Total Student Success Allocation							\$14,443,544

**California Community Colleges
2023-24 Second Principal
Pasadena Area CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	138,241,242
II. Supplemental Allocation									28,541,055
III. Student Success Allocation									21,798,458
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 188,580,755
								2022-23 SCFF Calculated Revenue + COLA (B)	193,451,624
								Hold Harmless Revenue (C)	172,795,695
								Stability Protection Adjustment	4,870,869
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 193,451,624
Revenue Sources									
Property Tax & ERAF								\$	49,649,284
Less Property Tax Excess									-
Student Enrollment Fees									11,123,109
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 23,399.14	x	Rate: \$867.17			20,291,101
State General Fund Allocation									95,479,715
State General Fund Allocation									
General Fund Allocation				\$		93,715,492			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,764,223			
Subtotal State General Fund Allocation						\$95,479,715			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$95,479,715		Available Revenue	\$ 176,543,209
								2023-24 TCR (Max of A, B, or C)	193,451,624
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (16,908,415)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	22,499.09	22,499.09	-	(3,916.16)	-	18,582.93	21,193.70	-	21,193.70
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	279.93	-	609.54	609.54	-	609.54
CDCP	874.09	874.09	-	86.91	-	961.00	961.00	-	961.00
Noncredit	178.35	178.35	-	456.55	-	634.90	634.90	-	634.90
Total FTES=>>>	23,881.14	23,881.14	-	(3,092.77)	-	20,788.37	23,399.14	-	23,399.14
Total Values=>>>		\$127,488,743	\$0	(\$15,802,802)	\$0				
Change from PY to CY=>>>		(\$15,802,803)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$111,020,521	\$ -	\$5,238.37	\$111,020,521
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,477,636	-	\$7,345.93	4,477,636
CDCP	7,059,436	-	\$7,345.93	7,059,436
Noncredit	2,804,552	-	\$4,417.31	2,804,552
Total	\$125,362,145	\$0		\$125,362,145

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
18,582.93	18,582.93	-	\$ -
-	-	-	-
609.54	609.54	-	-
961.00	961.00	-	-
634.90	634.90	-	-
20,788.37	20,788.37	-	\$ -

Total Value=>>> \$111,685,940

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,582.93	-	18,582.93
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	609.54	-	609.54
CDCP	-	961.00	-	961.00
Noncredit	-	634.90	-	634.90
Total	-	20,788.37	-	20,788.37

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.22%	22,499.09	49.74
Incarcerated Credit	0.22%	-	-
Special Admit Credit	0.22%	329.61	0.73
CDCP	0.22%	874.09	1.93
Noncredit	0.22%	178.35	0.39
Total		23,881.14	52.80
Total Growth FTES Value ==>>>		\$	281,141

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	1	\$10,732,581	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$10,732,581	\$2,146,516			
Total Basic Allocation							\$12,879,097
Total FTES Allocation							125,362,145
Total Base Allocation							\$138,241,242

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	1,009	\$1,238.71	\$1,249,856
Pell Grant Recipients		1	7,930	1,238.71	9,822,949
Promise Grant Recipients		1	14,102	1,238.71	17,468,250
Totals			23,041		\$28,541,055

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,938	1,281	1,114	1,444.33	\$ 2,921.68	\$4,219,875
Associate Degrees		3	1,706	1,320	1,343	1,456.33	2,191.26	3,191,201
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	321	479	324	374.67	1,460.84	547,327
Transfer Level Math and English		2	1,746	1,455	1,435	1,545.33	1,460.84	2,257,482
Transfer to a Four Year University		1.5	1,990	2,332	1,327	1,883.00	1,095.63	2,063,069
Nine or More CTE Units		1	3,064	2,173	2,518	2,585.00	730.42	1,888,134
Regional Living Wage		1	1,927	3,118	2,500	2,515.00	730.42	1,837,004
All Students Subtotal			12,692	12,158	10,561	11,803.67		\$16,004,092
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	1,167	752	663	860.67	\$ 1,105.43	\$951,406
Associate Degrees		4.5	985	718	771	824.67	829.07	683,708
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	127	220	144	163.67	552.71	90,461
Transfer Level Math and English		3	728	641	583	650.67	552.71	359,633
Transfer to a Four Year University		2.25	1,060	1,191	706	985.67	414.54	408,594
Nine or More CTE Units		1.5	1,437	1,010	1,210	1,219.00	276.36	336,879
Regional Living Wage		1.5	539	951	744	744.67	276.36	205,794
Pell Grant Recipients Subtotal			6,043	5,483	4,821	5,449.00		\$3,036,475
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	1,474	953	854	1,093.67	\$ 736.95	\$805,980
Associate Degrees		3	1,276	968	1,024	1,089.33	552.71	602,090
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	216	333	227	258.67	368.48	95,313
Transfer Level Math and English		2	1,036	834	730	866.67	368.48	319,346
Transfer to a Four Year University		1.5	1,373	1,576	904	1,284.33	276.36	354,935
Nine or More CTE Units		1	2,081	1,514	1,731	1,775.33	184.24	327,084
Regional Living Wage		1	972	1,698	1,452	1,374.00	184.24	253,143
Promise Grant Recipients Subtotal			8,428	7,876	6,922	7,742.00		\$2,757,891
Total Headcounts			27,163	25,517	22,304	24,994.67		\$21,798,458
Total Student Success Allocation								\$21,798,458

**California Community Colleges
2023-24 Second Principal
Peralta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	109,580,361
II. Supplemental Allocation									20,567,495
III. Student Success Allocation									11,814,814
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 141,962,670
								2022-23 SCFF Calculated Revenue + COLA (B)	137,482,296
								Hold Harmless Revenue (C)	147,364,304
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	5,401,634
								2023-24 TCR (Max of A, B, or C)	\$ 147,364,304
Revenue Sources									
Property Tax & ERAF								\$	70,137,667
Less Property Tax Excess									-
Student Enrollment Fees									4,922,535
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,479.68	x	Rate: \$867.17			13,423,561
State General Fund Allocation									46,000,335
State General Fund Allocation									
General Fund Allocation				\$		44,533,410			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,466,925			
Subtotal State General Fund Allocation						\$46,000,335			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$46,000,335			
								Available Revenue	\$ 134,484,098
								2023-24 TCR (Max of A, B, or C)	147,364,304
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (12,880,206)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,964.43	14,964.43	-	(2,465.93)	-	12,498.50	14,142.45	-	14,142.45
Incarcerated Credit	-	-	-	12.85	-	12.85	12.85	-	12.85
Special Admit Credit	457.86	457.86	-	691.89	-	1,149.75	1,149.75	-	1,149.75
CDCP	41.71	41.71	-	104.08	-	145.79	145.79	-	145.79
Noncredit	59.71	59.71	-	(30.87)	-	28.84	28.84	-	28.84
Total FTES=>>>	15,523.71	15,523.71	-	(1,687.98)	-	13,835.73	15,479.68	-	15,479.68
Total Values=>>>		\$82,322,827	\$0	(\$7,112,291)	\$0				
Change from PY to CY=>>>		(\$7,112,291)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$74,083,444	\$ -	\$5,238.37	\$74,083,444
Incarcerated Credit	94,395	-	\$7,345.93	94,395
Special Admit Credit	8,445,980	-	\$7,345.93	8,445,980
CDCP	1,070,963	-	\$7,345.93	1,070,963
Noncredit	127,395	-	\$4,417.31	127,395
Total	\$83,822,177	\$0		\$83,822,177

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,498.50	12,498.50	-	\$ -
12.85	12.85	-	-
1,149.75	1,149.75	-	-
145.79	145.79	-	-
28.84	28.84	-	-
13,835.73	13,835.73	-	\$ -

Total Value=>>> \$75,210,536

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,498.50	-	12,498.50
Incarcerated Credit	-	12.85	-	12.85
Special Admit Credit	-	1,149.75	-	1,149.75
CDCP	-	145.79	-	145.79
Noncredit	-	28.84	-	28.84
Total	-	13,835.73	-	13,835.73

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	14,964.43	14.71
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	457.86	0.45
CDCP	0.10%	41.71	0.04
Noncredit	0.10%	59.71	0.06
Total		15,523.71	15.26
Total Growth FTES Value ==>>>		\$	80,713

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	4	25,758,184	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$25,758,184	\$0			
				Total Basic Allocation		\$25,758,184	
				Total FTES Allocation		83,822,177	
				Total Base Allocation		\$109,580,361	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	419	\$1,238.71	\$519,018
Pell Grant Recipients	1	4,891	1,238.71	6,058,517
Promise Grant Recipients	1	11,294	1,238.71	13,989,960
		Totals	16,604	\$20,567,495

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	601	502	367	490.00	\$ 2,921.68	\$1,431,622
Associate Degrees	3	732	783	722	745.67	2,191.26	1,633,948
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	249	276	269	264.67	1,460.84	386,635
Transfer Level Math and English	2	498	419	526	481.00	1,460.84	702,663
Transfer to a Four Year University	1.5	1,070	1,154	883	1,035.67	1,095.63	1,134,706
Nine or More CTE Units	1	2,318	2,215	2,258	2,263.67	730.42	1,653,426
Regional Living Wage	1	2,865	2,813	2,448	2,708.67	730.42	1,978,462
All Students Subtotal		8,333	8,162	7,473	7,989.33		\$8,921,462
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	346	274	209	276.33	\$ 1,105.43	\$305,467
Associate Degrees	4.5	419	436	409	421.33	829.07	349,315
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	128	121	121	123.33	552.71	68,168
Transfer Level Math and English	3	163	139	212	171.33	552.71	94,698
Transfer to a Four Year University	2.25	505	523	381	469.67	414.54	194,694
Nine or More CTE Units	1.5	975	868	904	915.67	276.36	253,051
Regional Living Wage	1.5	661	680	629	656.67	276.36	181,475
Pell Grant Recipients Subtotal		3,197	3,041	2,865	3,034.33		\$1,446,868
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	480	385	298	387.67	\$ 736.95	\$285,692
Associate Degrees	3	564	610	569	581.00	552.71	321,127
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	179	186	185	183.33	368.48	67,554
Transfer Level Math and English	2	280	237	272	263.00	368.48	96,909
Transfer to a Four Year University	1.5	712	748	571	677.00	276.36	187,094
Nine or More CTE Units	1	1,443	1,337	1,519	1,433.00	184.24	264,013
Regional Living Wage	1	1,205	1,290	1,154	1,216.33	184.24	224,095
Promise Grant Recipients Subtotal		4,863	4,793	4,568	4,741.33		\$1,446,484
Total Headcounts		16,393	15,996	14,906	15,765.00		
Total Student Success Allocation						\$11,814,814	

**California Community Colleges
2023-24 Second Principal
Rancho Santiago CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	184,729,166
II. Supplemental Allocation									27,224,309
III. Student Success Allocation									21,791,488
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	233,744,963
							2022-23 SCFF Calculated Revenue + COLA (B)		223,801,351
							Hold Harmless Revenue (C)		211,844,218
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	233,744,963
Revenue Sources									
Property Tax & ERAF								\$	114,241,873
Less Property Tax Excess									-
Student Enrollment Fees									8,657,316
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 28,827.28	x	Rate: \$867.17			24,998,232
State General Fund Allocation									65,417,335
State General Fund Allocation									
General Fund Allocation				\$	63,262,109				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,155,226				
					Subtotal State General Fund Allocation				\$65,417,335
Adjustment(s)					-				
					Total State General Fund Allocation (Exhibit A)				\$65,417,335
							Available Revenue	\$	213,314,756
							2023-24 TCR (Max of A, B, or C)		233,744,963
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (20,430,207)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	18,346.86	18,232.79	-	-	-	18,232.79	18,270.81	-	18,270.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	940.72	1,334.45	-	-	-	1,334.45	1,334.45	133.51	1,467.96
CDCP	5,636.03	6,216.00	373.30	-	-	6,589.30	6,589.30	186.65	6,775.95
Noncredit	1,279.37	1,510.83	801.72	-	-	2,312.55	2,312.55	-	2,312.55
Total FTES=>>>	26,202.98	27,294.07	1,175.02	-	-	28,469.09	28,507.12	320.16	28,827.28
Total Values=>>>		\$157,649,017	\$6,283,719	\$0	\$0				
Change from PY to CY=>>>		\$12,026,614							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$95,709,333	\$ -	\$5,238.37	\$95,709,333
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	9,802,773	980,785	\$7,345.93	10,783,558
CDCP	48,404,554	1,371,081	\$7,345.93	49,775,635
Noncredit	10,215,256	-	\$4,417.31	10,215,256
Total	\$164,131,916	\$2,351,866		\$166,483,782

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
18,656.37	18,232.79	423.58	\$ 2,218,870
-	-	-	-
1,627.53	1,467.96	159.57	1,172,159
6,775.95	6,775.95	-	-
2,312.55	2,312.55	-	-
29,372.40	28,789.25	583.15	\$ 3,391,029

Total Value=>>> \$169,675,631

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,656.37	-	18,656.37
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,627.53	-	1,627.53
CDCP	-	6,775.95	-	6,775.95
Noncredit	-	2,312.55	-	2,312.55
Total	-	29,372.40	-	29,372.40

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	3,450.15	-	-	\$ 18,073,172
Incarcerated Credit	-	-	-	-
Special Admit Credit	(610.91)	-	-	(4,487,700)
CDCP	(885.97)	-	-	(6,508,271)
Noncredit	(179.63)	-	-	(793,482)
Total	1,773.64	-	-	\$ 6,283,719

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	18,232.79	17.92
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,334.45	1.31
CDCP	0.10%	6,216.00	6.11
Noncredit	0.10%	1,510.83	1.49
Total		27,294.07	26.83
Total Growth FTES Value ==>>>		\$	154,568

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$4,293,032
Subtotal			\$13,952,352	Total Basic Allocation			\$18,245,384
				Total FTES Allocation			166,483,782
				Total Base Allocation			\$184,729,166

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,504	\$1,238.71	\$1,863,016
Pell Grant Recipients	1	6,202	1,238.71	7,682,463
Promise Grant Recipients	1	14,272	1,238.71	17,678,830
Totals		21,978		\$27,224,309

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,220	1,146	1,104	1,156.67	\$ 2,921.68	\$3,379,406
Associate Degrees	3	1,255	1,329	1,176	1,253.33	2,191.26	2,746,376
Baccalaureate Degrees	3	16	7	15	12.67	2,191.26	27,756
Credit Certificates	2	583	450	1,030	687.67	1,460.84	1,004,570
Transfer Level Math and English	2	1,008	887	897	930.67	1,460.84	1,359,554
Transfer to a Four Year University	1.5	755	651	1,484	963.33	1,095.63	1,055,456
Nine or More CTE Units	1	4,762	3,785	4,776	4,441.00	730.42	3,243,792
Regional Living Wage	1	5,795	5,370	7,086	6,083.67	730.42	4,443,627
All Students Subtotal		15,394	13,625	17,568	15,529.00		\$17,260,537
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	583	542	545	556.67	\$ 1,105.43	\$615,355
Associate Degrees	4.5	532	574	532	546.00	829.07	452,673
Baccalaureate Degrees	4.5	3	5	11	6.33	829.07	5,251
Credit Certificates	3	194	165	289	216.00	552.71	119,386
Transfer Level Math and English	3	343	329	337	336.33	552.71	185,896
Transfer to a Four Year University	2.25	329	264	598	397.00	414.54	164,571
Nine or More CTE Units	1.5	1,395	1,492	1,404	1,430.33	276.36	395,283
Regional Living Wage	1.5	474	673	999	715.33	276.36	197,687
Pell Grant Recipients Subtotal		3,853	4,044	4,715	4,204.00		\$2,136,102
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	884	852	809	848.33	\$ 736.95	\$625,181
Associate Degrees	3	913	969	837	906.33	552.71	500,943
Baccalaureate Degrees	3	7	7	15	9.67	552.71	5,343
Credit Certificates	2	344	288	475	369.00	368.48	135,968
Transfer Level Math and English	2	600	501	497	532.67	368.48	196,275
Transfer to a Four Year University	1.5	475	427	914	605.33	276.36	167,288
Nine or More CTE Units	1	2,647	2,250	2,447	2,448.00	184.24	451,015
Regional Living Wage	1	1,217	1,655	2,222	1,698.00	184.24	312,836
Promise Grant Recipients Subtotal		7,087	6,949	8,216	7,417.33		\$2,394,849
Total Headcounts		26,334	24,618	30,499	27,150.33		
Total Student Success Allocation							\$21,791,488

**California Community Colleges
2023-24 Second Principal
Redwoods CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	29,305,551
II. Supplemental Allocation									6,293,872
III. Student Success Allocation									3,745,257
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 39,344,680
								2022-23 SCFF Calculated Revenue + COLA (B)	39,821,524
								Hold Harmless Revenue (C)	34,565,192
								Stability Protection Adjustment	476,844
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 39,821,524
Revenue Sources									
Property Tax & ERAF								\$	11,768,411
Less Property Tax Excess									-
Student Enrollment Fees									931,308
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,641.28	x	Rate: \$867.17			3,157,622
State General Fund Allocation									20,483,629
State General Fund Allocation									
General Fund Allocation				\$	20,214,603				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					269,026				
				Subtotal State General Fund Allocation	\$20,483,629				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$20,483,629			Available Revenue	\$ 36,340,970
								2023-24 TCR (Max of A, B, or C)	39,821,524
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (3,480,554)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	3,235.79	3,235.79	-	(209.72)	-	3,026.07	3,165.88	-	3,165.88
Incarcerated Credit	185.14	185.14	-	(25.42)	-	159.72	159.72	-	159.72
Special Admit Credit	222.86	222.86	-	(37.08)	-	185.78	185.78	-	185.78
CDCP	65.65	65.65	-	(49.03)	-	16.62	16.62	-	16.62
Noncredit	71.41	71.41	-	41.87	-	113.28	113.28	-	113.28
Total FTES=>>>	3,780.85	3,780.85	-	(279.38)	-	3,501.47	3,641.28	-	3,641.28
Total Values=>>>		\$20,745,113	\$0	(\$1,732,930)	\$0				
Change from PY to CY=>>>		(\$1,732,931)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,584,077	\$ -	\$5,238.37	\$16,584,077
Incarcerated Credit	1,173,291	-	\$7,345.93	1,173,291
Special Admit Credit	1,364,726	-	\$7,345.93	1,364,726
CDCP	122,089	-	\$7,345.93	122,089
Noncredit	500,393	-	\$4,417.31	500,393
Total	\$19,744,576	\$0		\$19,744,576

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
3,026.07	3,026.07	-	\$ -
159.72	159.72	-	-
185.78	185.78	-	-
16.62	16.62	(0.00)	-
113.28	113.28	-	-
3,501.47	3,501.47	(0.00)	\$ -

Total Value=>>> \$19,012,182

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,026.07	-	3,026.07
Incarcerated Credit	-	159.72	-	159.72
Special Admit Credit	-	185.78	-	185.78
CDCP	-	16.62	-	16.62
Noncredit	-	113.28	-	113.28
Total	-	3,501.47	-	3,501.47

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.33%	3,235.79	10.80
Incarcerated Credit	0.33%	185.14	0.62
Special Admit Credit	0.33%	222.86	0.74
CDCP	0.33%	65.65	0.22
Noncredit	0.33%	71.41	0.24
Total		3,780.85	12.62
Total Growth FTES Value ==>>>		\$	69,043

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			\$1,073,257
Subtotal			\$8,487,718				\$9,560,975
							Total FTES Allocation
							19,744,576
							Total Base Allocation
							\$29,305,551

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	181	\$1,238.71	\$224,206
Pell Grant Recipients	1	1,821	1,238.71	2,255,686
Promise Grant Recipients	1	3,079	1,238.71	3,813,980
		Totals	5,081	\$6,293,872

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	111	107	82	100.00	\$ 2,921.68	\$292,168
Associate Degrees	3	361	304	414	359.67	2,191.26	788,122
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	84	80	115	93.00	1,460.84	135,858
Transfer Level Math and English	2	98	92	132	107.33	1,460.84	156,797
Transfer to a Four Year University	1.5	250	219	175	214.67	1,095.63	235,195
Nine or More CTE Units	1	644	613	662	639.67	730.42	467,225
Regional Living Wage	1	823	873	819	838.33	730.42	612,335
All Students Subtotal		2,371	2,288	2,399	2,352.67		\$2,687,700
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	71	65	53	63.00	\$ 1,105.43	\$69,642
Associate Degrees	4.5	234	152	255	213.67	829.07	177,145
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	47	34	70	50.33	552.71	27,820
Transfer Level Math and English	3	45	43	64	50.67	552.71	28,004
Transfer to a Four Year University	2.25	150	122	80	117.33	414.54	48,639
Nine or More CTE Units	1.5	373	350	379	367.33	276.36	101,515
Regional Living Wage	1.5	340	379	348	355.67	276.36	98,291
Pell Grant Recipients Subtotal		1,260	1,145	1,249	1,218.00		\$551,056
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	93	82	69	81.33	\$ 736.95	\$59,939
Associate Degrees	3	304	251	345	300.00	552.71	165,814
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	67	53	88	69.33	368.48	25,548
Transfer Level Math and English	2	62	58	88	69.33	368.48	25,548
Transfer to a Four Year University	1.5	178	158	109	148.33	276.36	40,993
Nine or More CTE Units	1	509	472	493	491.33	184.24	90,522
Regional Living Wage	1	507	580	511	532.67	184.24	98,137
Promise Grant Recipients Subtotal		1,720	1,654	1,703	1,692.33		\$506,501
Total Headcounts		5,351	5,087	5,351	5,263.00		\$3,745,257
Total Student Success Allocation							\$3,745,257

**California Community Colleges
2023-24 Second Principal
Rio Hondo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	80,610,632
II. Supplemental Allocation									16,603,632
III. Student Success Allocation									11,636,697
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	108,850,961
							2022-23 SCFF Calculated Revenue + COLA (B)		106,612,213
							Hold Harmless Revenue (C)		95,709,315
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	108,850,961
Revenue Sources									
Property Tax & ERAF								\$	10,455,975
Less Property Tax Excess									-
Student Enrollment Fees									820,332
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,269.80	x	Rate: \$867.17			11,507,210
State General Fund Allocation									76,553,452
State General Fund Allocation									
General Fund Allocation				\$		75,592,598			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						960,854			
Subtotal State General Fund Allocation						\$76,553,452			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$76,553,452			
							Available Revenue	\$	99,336,969
							2023-24 TCR (Max of A, B, or C)		108,850,961
See memo for additional information regarding revenue deficit at 2023-24 P2.							8.7404%	Revenue Deficit	\$ (9,513,992)

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) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,374.79	12,374.79	-	(2,943.57)	-	9,431.22	11,393.60	-	11,393.60
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	267.51	-	640.87	640.87	-	640.87
CDCP	31.99	31.99	-	711.03	-	743.02	743.02	-	743.02
Noncredit	301.16	301.16	-	191.15	-	492.31	492.31	-	492.31
Total FTES=>>>	13,081.30	13,081.30	-	(1,773.88)	-	11,307.42	13,269.80	-	13,269.80
Total Values=>>>		\$69,131,753	\$0	(\$7,386,864)	\$0				
Change from PY to CY=>>>		(\$7,386,864)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$59,683,925	\$ -	\$5,238.37	\$59,683,925
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,707,784	-	\$7,345.93	4,707,784
CDCP	5,458,171	-	\$7,345.93	5,458,171
Noncredit	2,174,687	-	\$4,417.31	2,174,687
Total	\$72,024,567	\$0		\$72,024,567

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,431.22	9,431.22	-	\$ -
-	-	-	-
640.87	640.87	-	-
743.02	743.02	-	-
492.31	492.31	-	-
11,307.42	11,307.42	-	\$ -

Total Value=>>> \$61,744,889

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,431.22	-	9,431.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	640.87	-	640.87
CDCP	-	743.02	-	743.02
Noncredit	-	492.31	-	492.31
Total	-	11,307.42	-	11,307.42

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.16%	12,374.79	19.60
Incarcerated Credit	0.16%	-	-
Special Admit Credit	0.16%	373.36	0.59
CDCP	0.16%	31.99	0.05
Noncredit	0.16%	301.16	0.48
Total		13,081.30	20.72
Total Growth FTES Value ==>>>		\$	109,206

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation			
				\$8,586,065			
				Total FTES Allocation			
				72,024,567			
				Total Base Allocation			
				\$80,610,632			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	405	\$1,238.71	\$501,676
Pell Grant Recipients		1	4,675	1,238.71	5,790,957
Promise Grant Recipients		1	8,324	1,238.71	10,310,999
Totals			13,404		\$16,603,632

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	747	723	651	707.00	\$ 2,921.68	\$2,065,625
Associate Degrees		3	541	587	484	537.33	2,191.26	1,177,436
Baccalaureate Degrees		3	6	11	7	8.00	2,191.26	17,530
Credit Certificates		2	238	268	217	241.00	1,460.84	352,062
Transfer Level Math and English		2	388	384	408	393.33	1,460.84	574,596
Transfer to a Four Year University		1.5	724	698	585	669.00	1,095.63	732,976
Nine or More CTE Units		1	2,154	1,962	1,970	2,028.67	730.42	1,481,777
Regional Living Wage		1	3,664	2,517	2,823	3,001.33	730.42	2,192,231
All Students Subtotal			8,462	7,150	7,145	7,585.67		\$8,594,233
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	514	486	439	479.67	\$ 1,105.43	\$530,237
Associate Degrees		4.5	277	344	285	302.00	829.07	250,380
Baccalaureate Degrees		4.5	3	8	3	4.67	829.07	3,869
Credit Certificates		3	79	98	89	88.67	552.71	49,007
Transfer Level Math and English		3	173	210	216	199.67	552.71	110,359
Transfer to a Four Year University		2.25	474	413	376	421.00	414.54	174,520
Nine or More CTE Units		1.5	1,010	968	962	980.00	276.36	270,830
Regional Living Wage		1.5	592	647	758	665.67	276.36	183,962
Pell Grant Recipients Subtotal			3,122	3,174	3,128	3,141.33		\$1,573,164
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	646	630	554	610.00	\$ 736.95	\$449,541
Associate Degrees		3	429	485	403	439.00	552.71	242,642
Baccalaureate Degrees		3	3	8	4	5.00	552.71	2,764
Credit Certificates		2	143	149	125	139.00	368.48	51,218
Transfer Level Math and English		2	267	283	287	279.00	368.48	102,805
Transfer to a Four Year University		1.5	626	568	478	557.33	276.36	154,023
Nine or More CTE Units		1	1,557	1,376	1,360	1,431.00	184.24	263,645
Regional Living Wage		1	1,030	1,069	1,201	1,100.00	184.24	202,662
Promise Grant Recipients Subtotal			4,701	4,568	4,412	4,560.33		\$1,469,300
Total Headcounts			16,285	14,892	14,685	15,287.33		
Total Student Success Allocation								\$11,636,697

**California Community Colleges
2023-24 Second Principal
Riverside CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	188,289,819
II. Supplemental Allocation									47,182,361
III. Student Success Allocation									31,799,713
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	267,271,893
							2022-23 SCFF Calculated Revenue + COLA (B)		259,970,484
							Hold Harmless Revenue (C)		223,247,983
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	267,271,893
Revenue Sources									
Property Tax & ERAF								\$	63,902,057
Less Property Tax Excess									-
Student Enrollment Fees									10,384,373
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 30,968.78	x	Rate: \$867.17			26,855,288
State General Fund Allocation									142,769,585
State General Fund Allocation									
General Fund Allocation				\$		140,612,271			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,157,314			
				Subtotal State General Fund Allocation		\$142,769,585			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$142,769,585			
							Available Revenue	\$	243,911,303
							2023-24 TCR (Max of A, B, or C)		267,271,893
See memo for additional information regarding revenue deficit at 2023-24 P2.							8.7404%	Revenue Deficit	\$ (23,360,590)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	29,269.68	29,269.68	-	-	(662.76)	28,606.92	29,048.76	-	29,048.76
Incarcerated Credit	198.00	198.00	-	-	82.00	280.00	280.00	-	280.00
Special Admit Credit	960.45	960.45	-	-	300.97	1,261.42	1,261.42	138.58	1,400.00
CDCP	3.21	3.21	-	-	58.85	62.06	62.06	-	62.06
Noncredit	126.75	126.75	-	-	51.21	177.96	177.96	-	177.96
Total FTES=>>>	30,558.09	30,558.09	-	-	(169.73)	30,388.36	30,830.21	138.58	30,968.78
Total Values=>>>		\$162,418,887	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,017,978							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$152,168,254	\$ -	\$5,238.37	\$152,168,254
Incarcerated Credit	2,056,860	-	\$7,345.93	2,056,860
Special Admit Credit	9,266,321	1,017,977	\$7,345.93	10,284,298
CDCP	455,888	-	\$7,345.93	455,888
Noncredit	786,105	-	\$4,417.31	786,105
Total	\$164,733,428	\$1,017,977		\$165,751,405

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
28,606.92	28,606.92	-	\$ -
280.00	280.00	-	-
1,400.00	1,400.00	-	-
62.06	62.06	-	-
177.96	177.96	-	-
30,526.94	30,526.94	-	\$ -

Total Value=>>> \$163,436,865

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	28,606.92	-	28,606.92
Incarcerated Credit	-	280.00	-	280.00
Special Admit Credit	-	1,400.00	-	1,400.00
CDCP	-	62.06	-	62.06
Noncredit	-	177.96	-	177.96
Total	-	30,526.94	-	30,526.94

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	2.00%	29,269.68	584.05
Incarcerated Credit	2.00%	198.00	3.95
Special Admit Credit	2.00%	960.45	19.17
CDCP	2.00%	3.21	0.06
Noncredit	2.00%	126.75	2.53
Total		30,558.09	609.76
Total Growth FTES Value ==>> \$ 3,232,794			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$20,391,898				
				Total Basic Allocation			
				\$22,538,414			
				Total FTES Allocation			
				165,751,405			
				Total Base Allocation			
				\$188,289,819			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,366	\$1,238.71	\$1,692,074
Pell Grant Recipients	1	13,328	1,238.71	16,509,491
Promise Grant Recipients	1	23,396	1,238.71	28,980,796
Totals		38,090		\$47,182,361

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,833	1,804	1,664	1,767.00	\$ 2,921.68	\$5,162,603
Associate Degrees	3	2,500	2,512	2,160	2,390.67	2,191.26	5,238,566
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	481	483	735	566.33	1,460.84	827,321
Transfer Level Math and English	2	1,122	1,030	1,177	1,109.67	1,460.84	1,621,044
Transfer to a Four Year University	1.5	1,946	2,141	1,753	1,946.67	1,095.63	2,132,824
Nine or More CTE Units	1	4,852	4,514	5,072	4,812.67	730.42	3,515,264
Regional Living Wage	1	6,088	6,819	5,900	6,269.00	730.42	4,578,998
All Students Subtotal		18,822	19,303	18,461	18,862.00		\$23,076,620
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	1,123	1,094	1,015	1,077.33	\$ 1,105.43	\$1,190,915
Associate Degrees	4.5	1,441	1,472	1,225	1,379.33	829.07	1,143,566
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	235	174	305	238.00	552.71	131,546
Transfer Level Math and English	3	440	451	503	464.67	552.71	256,828
Transfer to a Four Year University	2.25	1,078	1,102	878	1,019.33	414.54	422,550
Nine or More CTE Units	1.5	2,389	2,089	2,524	2,334.00	276.36	645,018
Regional Living Wage	1.5	2,367	2,731	2,419	2,505.67	276.36	692,459
Pell Grant Recipients Subtotal		9,073	9,113	8,869	9,018.33		\$4,482,882
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,508	1,459	1,347	1,438.00	\$ 736.95	\$1,059,738
Associate Degrees	3	1,999	2,007	1,708	1,904.67	552.71	1,052,737
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	331	297	432	353.33	368.48	130,195
Transfer Level Math and English	2	740	659	737	712.00	368.48	262,355
Transfer to a Four Year University	1.5	1,447	1,547	1,203	1,399.00	276.36	386,624
Nine or More CTE Units	1	3,431	3,081	3,574	3,362.00	184.24	619,409
Regional Living Wage	1	3,803	4,336	3,734	3,957.67	184.24	729,153
Promise Grant Recipients Subtotal		13,259	13,386	12,735	13,126.67		\$4,240,211
Total Headcounts		41,154	41,802	40,065	41,007.00		\$31,799,713
Total Student Success Allocation							\$31,799,713

California Community Colleges
2023-24 Second Principal
San Bernardino CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	92,836,173
II. Supplemental Allocation									20,813,998
III. Student Success Allocation									14,346,522
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 127,996,693
								2022-23 SCFF Calculated Revenue + COLA (B)	128,677,204
								Hold Harmless Revenue (C)	114,429,052
								Stability Protection Adjustment	680,511
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 128,677,204
Revenue Sources									
Property Tax & ERAF								\$	38,777,428
Less Property Tax Excess									-
Student Enrollment Fees									6,047,413
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,792.12	x		Rate: \$867.17		12,827,326
State General Fund Allocation									59,778,155
State General Fund Allocation									
General Fund Allocation				\$	58,624,856				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,153,299				
Subtotal State General Fund Allocation					\$59,778,155				
Adjustment(s)					-				
Total State General Fund Allocation (Exhibit A)					\$59,778,155			Available Revenue	\$ 117,430,322
								2023-24 TCR (Max of A, B, or C)	128,677,204
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (11,246,882)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,646.07	14,646.07	-	(2,002.59)	-	12,643.48	13,978.54	-	13,978.54
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	374.47	-	277.46	-	651.93	651.93	-	651.93
CDCP	126.25	126.25	-	(73.01)	-	53.24	53.24	-	53.24
Noncredit	247.00	247.00	-	(138.59)	-	108.41	108.41	-	108.41
Total FTES=>>>	15,393.79	15,393.79	-	(1,936.73)	-	13,457.06	14,792.12	-	14,792.12
Total Values=>>>		\$81,490,916	\$0	(\$9,600,645)	\$0				
Change from PY to CY=>>>		(\$9,600,645)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$73,224,813	\$ -	\$5,238.37	\$73,224,813
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,789,030	-	\$7,345.93	4,789,030
CDCP	391,097	-	\$7,345.93	391,097
Noncredit	478,881	-	\$4,417.31	478,881
Total	\$78,883,821	\$0		\$78,883,821

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,643.48	12,643.48	-	\$ -
-	-	-	-
651.93	651.93	-	-
53.24	53.24	(0.00)	-
108.41	108.41	-	-
13,457.06	13,457.06	(0.00)	\$ -

Total Value=>>> \$71,890,271

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,643.48	-	12,643.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	651.93	-	651.93
CDCP	-	53.24	-	53.24
Noncredit	-	108.41	-	108.41
Total	-	13,457.06	-	13,457.06

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	4.85%	14,646.07	710.73
Incarcerated Credit	4.85%	-	-
Special Admit Credit	4.85%	374.47	18.17
CDCP	4.85%	126.25	6.13
Noncredit	4.85%	247.00	11.99
Total		15,393.79	747.02
Total Growth FTES Value ==>>>		\$	3,944,590

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
Total Basic Allocation							\$13,952,352
Total FTES Allocation							78,883,821
Total Base Allocation							\$92,836,173

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	622	\$1,238.71	\$770,476
Pell Grant Recipients		1	4,905	1,238.71	6,075,859
Promise Grant Recipients		1	11,276	1,238.71	13,967,663
Totals			16,803		\$20,813,998

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	684	660	665	669.67	\$ 2,921.68	\$1,956,549
Associate Degrees		3	783	858	760	800.33	2,191.26	1,753,736
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	257	304	460	340.33	1,460.84	497,172
Transfer Level Math and English		2	728	492	638	619.33	1,460.84	904,746
Transfer to a Four Year University		1.5	841	935	730	835.33	1,095.63	915,215
Nine or More CTE Units		1	2,544	2,400	2,616	2,520.00	730.42	1,840,656
Regional Living Wage		1	4,095	3,897	3,285	3,759.00	730.42	2,745,646
All Students Subtotal			9,932	9,546	9,154	9,544.00		\$10,613,720
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	377	395	391	387.67	\$ 1,105.43	\$428,538
Associate Degrees		4.5	388	467	427	427.33	829.07	354,290
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	79	95	104	92.67	552.71	51,218
Transfer Level Math and English		3	280	203	270	251.00	552.71	138,731
Transfer to a Four Year University		2.25	435	432	364	410.33	414.54	170,098
Nine or More CTE Units		1.5	1,157	1,105	1,194	1,152.00	276.36	318,363
Regional Living Wage		1.5	1,318	1,339	1,144	1,267.00	276.36	350,145
Pell Grant Recipients Subtotal			4,034	4,036	3,894	3,988.00		\$1,811,383
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	560	532	547	546.33	\$ 736.95	\$402,622
Associate Degrees		3	608	717	612	645.67	552.71	356,869
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	128	149	177	151.33	368.48	55,763
Transfer Level Math and English		2	482	320	408	403.33	368.48	148,619
Transfer to a Four Year University		1.5	645	693	538	625.33	276.36	172,815
Nine or More CTE Units		1	1,834	1,774	1,830	1,812.67	184.24	333,962
Regional Living Wage		1	2,576	2,592	2,172	2,446.67	184.24	450,769
Promise Grant Recipients Subtotal			6,833	6,777	6,284	6,631.33		\$1,921,419
Total Headcounts			20,799	20,359	19,332	20,163.33		
Total Student Success Allocation								\$14,346,522

**California Community Colleges
2023-24 Second Principal
San Diego CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	255,831,151
II. Supplemental Allocation									38,643,951
III. Student Success Allocation									28,774,790
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 323,249,892
								2022-23 SCFF Calculated Revenue + COLA (B)	313,865,702
								Hold Harmless Revenue (C)	316,190,578
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 323,249,892
Revenue Sources									
Property Tax & ERAF								\$	160,057,387
Less Property Tax Excess									-
Student Enrollment Fees									12,825,222
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 39,254.08	x	Rate: \$867.17			34,040,074
State General Fund Allocation									88,073,927
State General Fund Allocation									
General Fund Allocation				\$	84,876,825				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					3,197,102				
				Subtotal State General Fund Allocation	\$88,073,927				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$88,073,927			Available Revenue	\$ 294,996,610
								2023-24 TCR (Max of A, B, or C)	323,249,892
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (28,253,282)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	29,988.74	29,988.74	-	-	(3,184.30)	26,804.44	28,927.31	-	28,927.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	124.52	1,152.56
CDCP	5,378.13	5,378.13	-	-	2,397.66	7,775.79	7,775.79	115.11	7,890.90
Noncredit	1,494.42	1,494.42	-	-	(211.10)	1,283.32	1,283.32	-	1,283.32
Total FTES=>>>	37,889.33	37,889.33	-	-	(997.74)	36,891.59	39,014.46	239.62	39,254.08
Total Values=>>>		\$210,752,780	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,157,932							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$151,532,019	\$ -	\$5,238.37	\$151,532,019
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,551,907	914,685	\$7,345.93	8,466,592
CDCP	57,120,397	845,579	\$7,345.93	57,965,976
Noncredit	5,668,826	-	\$4,417.31	5,668,826
Total	\$221,873,149	\$1,760,264		\$223,633,413

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
26,804.44	26,804.44	-	\$ -
-	-	-	-
1,478.95	1,152.56	326.39	2,397,667
7,890.90	7,890.90	-	-
1,283.32	1,283.32	-	-
37,457.61	37,131.22	326.39	\$ 2,397,667

Total Value=>>> \$214,910,712

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	26,804.44	-	26,804.44
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,478.95	-	1,478.95
CDCP	-	7,890.90	-	7,890.90
Noncredit	-	1,283.32	-	1,283.32
Total	-	37,457.61	-	37,457.61

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	29,988.74	29.48
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,028.04	1.01
CDCP	0.10%	5,378.13	5.29
Noncredit	0.10%	1,494.42	1.47
Total		37,889.33	37.24
Total Growth FTES Value ==>>>		\$	206,635

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	5	10,732,580
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$21,465,158				
				Total Basic Allocation			
				\$32,197,738			
				Total FTES Allocation			
				223,633,413			
				Total Base Allocation			
				\$255,831,151			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	1,267	\$1,238.71	\$1,569,442
Pell Grant Recipients		1	10,218	1,238.71	12,657,111
Promise Grant Recipients		1	19,712	1,238.71	24,417,398
		Totals	31,197		\$38,643,951

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,486	1,408	1,320	1,404.67	\$ 2,921.68	\$4,103,982
Associate Degrees		3	1,595	1,513	1,386	1,498.00	2,191.26	3,282,504
Baccalaureate Degrees		3	26	30	14	23.33	2,191.26	51,129
Credit Certificates		2	385	544	335	421.33	1,460.84	615,500
Transfer Level Math and English		2	1,448	1,264	1,416	1,376.00	1,460.84	2,010,114
Transfer to a Four Year University		1.5	2,918	2,905	2,407	2,743.33	1,095.63	3,005,675
Nine or More CTE Units		1	5,752	5,084	5,085	5,307.00	730.42	3,876,335
Regional Living Wage		1	7,175	7,180	7,370	7,241.67	730.42	5,289,452
All Students Subtotal			20,785	19,928	19,333	20,015.33		\$22,234,691
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	787	736	703	742.00	\$ 1,105.43	\$820,228
Associate Degrees		4.5	874	806	734	804.67	829.07	667,126
Baccalaureate Degrees		4.5	11	18	5	11.33	829.07	9,396
Credit Certificates		3	183	177	159	173.00	552.71	95,620
Transfer Level Math and English		3	460	459	555	491.33	552.71	271,567
Transfer to a Four Year University		2.25	1,239	1,123	955	1,105.67	414.54	458,338
Nine or More CTE Units		1.5	2,223	2,031	2,159	2,137.67	276.36	590,759
Regional Living Wage		1.5	1,219	1,541	1,498	1,419.33	276.36	392,243
Pell Grant Recipients Subtotal			6,996	6,891	6,768	6,885.00		\$3,305,277
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	1,050	995	907	984.00	\$ 736.95	\$725,161
Associate Degrees		3	1,243	1,140	1,026	1,136.33	552.71	628,068
Baccalaureate Degrees		3	18	24	12	18.00	552.71	9,949
Credit Certificates		2	262	269	226	252.33	368.48	92,979
Transfer Level Math and English		2	741	631	720	697.33	368.48	256,951
Transfer to a Four Year University		1.5	1,713	1,612	1,340	1,555.00	276.36	429,735
Nine or More CTE Units		1	3,473	3,080	3,069	3,207.33	184.24	590,913
Regional Living Wage		1	2,357	3,018	2,784	2,719.67	184.24	501,066
Promise Grant Recipients Subtotal			10,857	10,769	10,084	10,570.00		\$3,234,822
Total Headcounts			38,638	37,588	36,185	37,470.33		
						Total Student Success Allocation		\$28,774,790

**California Community Colleges
2023-24 Second Principal
San Francisco CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	105,167,874
II. Supplemental Allocation									15,926,059
III. Student Success Allocation									14,545,402
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	135,639,335
						2022-23 SCFF Calculated Revenue + COLA (B)			142,658,359
						Hold Harmless Revenue (C)			164,946,777
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			29,307,442
						2023-24 TCR (Max of A, B, or C)		\$	164,946,777
Revenue Sources									
Property Tax & ERAF								\$	60,854,108
Less Property Tax Excess									-
Student Enrollment Fees									8,847,380
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,531.23	x	Rate: \$867.17			13,468,263
State General Fund Allocation									67,360,044
State General Fund Allocation									
General Fund Allocation								\$	65,772,092
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,587,952
						Subtotal State General Fund Allocation			\$67,360,044
Adjustment(s)	Payment 7 of 13								(1,862,153)
						Total State General Fund Allocation (Exhibit A)			\$65,497,891
								Available Revenue	\$ 150,529,795
								2023-24 TCR (Max of A, B, or C)	164,946,777
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (14,416,982)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,504.18	10,212.40	386.94	-	-	10,599.34	11,771.97	-	11,771.97
Incarcerated Credit	7.13	4.59	(0.38)	-	-	4.21	4.21	-	4.21
Special Admit Credit	217.84	138.33	26.30	-	-	164.63	164.63	-	164.63
CDCP	3,748.44	2,650.76	(581.25)	-	-	2,069.51	2,069.51	-	2,069.51
Noncredit	1,148.52	502.42	1,018.49	-	-	1,520.91	1,520.91	-	1,520.91
Total FTES=>>>	19,626.11	13,508.50	850.10	-	-	14,358.60	15,531.23	-	15,531.23
Total Values=>>>		\$76,658,894	\$2,463,518	\$0	\$0				
Change from PY to CY=>>>		\$2,463,519							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$62,142,824	\$ -	\$5,278.88	\$62,142,824
Incarcerated Credit	31,143	-	\$7,397.37	31,143
Special Admit Credit	1,217,830	-	\$7,397.37	1,217,830
CDCP	15,202,470	-	\$7,345.93	15,202,470
Noncredit	6,718,335	-	\$4,417.31	6,718,335
Total	\$85,312,602	\$0		\$85,312,602

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
10,599.34	10,599.34	-	\$ -
4.21	4.21	-	-
164.63	164.63	-	-
2,069.51	2,069.51	-	-
1,520.91	1,520.91	-	-
14,358.60	14,358.60	-	\$ -

Total Value=>>> \$79,122,413

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	10,599.34	-	10,599.34
Incarcerated Credit	-	4.21	-	4.21
Special Admit Credit	-	164.63	-	164.63
CDCP	-	2,069.51	-	2,069.51
Noncredit	-	1,520.91	-	1,520.91
Total	-	14,358.60	-	14,358.60

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	8,382.86	-	4,291.78	\$ 66,907,893
Incarcerated Credit	(7.13)	-	2.54	(33,954)
Special Admit Credit	(217.84)	-	79.51	(1,023,279)
CDCP	3,325.47	-	1,097.68	32,492,137
Noncredit	1,511.83	-	646.10	9,532,252
Total	12,995.19	-	6,117.61	\$ 107,875,049

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.20%	10,212.40	20.08
Incarcerated Credit	0.20%	4.59	0.01
Special Admit Credit	0.20%	138.33	0.27
CDCP	0.20%	2,650.76	5.21
Noncredit	0.20%	502.42	0.99
Total		13,508.50	26.56
Total Growth FTES Value ==>> \$			150,323

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	3	6,439,548
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$11,269,207
Subtotal			\$8,586,065	Total Basic Allocation			\$19,855,272
				Total FTES Allocation			85,312,602
				Total Base Allocation			\$105,167,874

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	536	\$1,238.71	\$663,947
Pell Grant Recipients	1	4,086	1,238.71	5,061,358
Promise Grant Recipients	1	8,235	1,238.71	10,200,754
Totals		12,857		\$15,926,059

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	417	435	361	404.33	\$ 2,921.68	\$1,181,331
Associate Degrees	3	792	952	779	841.00	2,191.26	1,842,848
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	896	1,010	1,041	982.33	1,460.84	1,435,030
Transfer Level Math and English	2	466	460	548	491.33	1,460.84	717,759
Transfer to a Four Year University	1.5	1,043	1,059	927	1,009.67	1,095.63	1,106,220
Nine or More CTE Units	1	3,651	3,300	2,986	3,312.33	730.42	2,419,392
Regional Living Wage	1	4,606	3,612	3,638	3,952.00	730.42	2,886,617
All Students Subtotal		11,871	10,828	10,280	10,993.00		\$11,589,197
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	201	217	174	197.33	\$ 1,105.43	\$218,138
Associate Degrees	4.5	347	462	354	387.67	829.07	321,403
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	285	326	382	331.00	552.71	182,948
Transfer Level Math and English	3	145	152	212	169.67	552.71	93,777
Transfer to a Four Year University	2.25	446	449	426	440.33	414.54	182,534
Nine or More CTE Units	1.5	1,037	1,050	1,003	1,030.00	276.36	284,648
Regional Living Wage	1.5	508	491	617	538.67	276.36	148,864
Pell Grant Recipients Subtotal		2,969	3,147	3,168	3,094.67		\$1,432,312
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	295	318	245	286.00	\$ 736.95	\$210,768
Associate Degrees	3	556	674	535	588.33	552.71	325,180
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	515	546	610	557.00	368.48	205,241
Transfer Level Math and English	2	228	205	276	236.33	368.48	87,083
Transfer to a Four Year University	1.5	634	653	607	631.33	276.36	174,473
Nine or More CTE Units	1	1,874	1,800	1,598	1,757.33	184.24	323,768
Regional Living Wage	1	1,067	1,000	1,147	1,071.33	184.24	197,380
Promise Grant Recipients Subtotal		5,169	5,196	5,018	5,127.67		\$1,523,893
Total Headcounts		20,009	19,171	18,466	19,215.33		
Total Student Success Allocation							\$14,545,402

California Community Colleges

San Joaquin Delta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)		\$	98,333,492
II. Supplemental Allocation			17,406,315
III. Student Success Allocation			15,001,727
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	130,741,534
	2022-23 SCFF Calculated Revenue + COLA (B)		131,619,526
	Hold Harmless Revenue (C)		116,015,799
	Stability Protection Adjustment		877,992
	Hold Harmless Protection Adjustment		-
	2023-24 TCR (Max of A, B, or C)	\$	131,619,526

Revenue Sources

Property Tax & ERAF				\$	63,055,253
Less Property Tax Excess					-
Student Enrollment Fees					4,559,795
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,335.10	x	Rate: \$867.17	14,165,357
State General Fund Allocation					38,335,069

State General Fund Allocation

General Fund Allocation	\$	37,110,053	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,225,016	
Subtotal State General Fund Allocation		\$38,335,069	
Adjustment(s)		-	
Total State General Fund Allocation (Exhibit A)		\$38,335,069	
	Available Revenue	\$	120,115,474

See memo for additional information regarding revenue deficit at 2023-24 P2

8.7404%

Revenue Deficit \$ (11,504,052)

Supporting Sections

Section Ia: FTES Data and Calculations

<i>variable</i>	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	15,422.20	15,422.20	-	(1,820.66)	-	13,601.54	14,815.31	-	14,815.31
Incarcerated Credit	44.06	44.06	-	(42.41)	-	1.65	1.65	-	1.65
Special Admit Credit	815.26	815.26	-	668.62	-	1,483.88	1,483.88	-	1,483.88
CDCP	-	-	-	0.72	-	0.72	0.72	-	0.72
Noncredit	41.30	41.30	-	(7.76)	-	33.54	33.54	-	33.54
Total FTES=>>>	16,322.82	16,322.82	-	(1,201.49)	-	15,121.33	16,335.10	-	16,335.10
Total Values=>>>		\$87,282,163	\$0	(\$4,966,183)	\$0				
Change from PY to CY=>>>		(\$4,966,184)							

<i>variable</i>	j = g x l 2023-24 Applied #2	k = h x l 2023-24	l 2023-24 P2	m = j + k 2023-24
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$77,608,129	\$ -	\$5,238.37	\$77,608,129
Incarcerated Credit	12,121	-	\$7,345.93	12,121
Special Admit Credit	10,900,474	-	\$7,345.93	10,900,474
CDCP	5,289	-	\$7,345.93	5,289
Noncredit	148,157	-	\$4,417.31	148,157
Total	\$88,674,170	\$0		\$88,674,170

n	o = f + h	p = n - o	q = p x i
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
13,601.54	13,601.54	-	\$ -
1.65	1.65	0.00	-
1,483.88	1,483.88	-	-
0.72	0.72	-	-
33.54	33.54	-	-
15,121.33	15,121.33	0.00	\$ -

Total Value=>>>

\$82,315,979

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

<i>variable</i>	r	s	t	n = s + t
FTES Category	ECA FTES	Reported 320 2023-24 P2 FTES	ECA Applied	2023-24 Applied #0
Credit	-	13,601.54	-	13,601.54
Incarcerated Credit	-	1.65	-	1.65
Special Admit Credit	-	1,483.88	-	1,483.88
CDCP	-	0.72	-	0.72
Noncredit	-	33.54	-	33.54
Total	-	15,121.33	-	15,121.33

Definitions:

PY App#3: PY App#1 plus PY Growth, is the base for CY.

CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.

CY App#1: Base for CY plus any restoration, decline or adjustment.

CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.

CY App#3: CY App#1 plus Growth. Used as the base for the following year.

CY Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	1.02%	15,422.20	156.92
Incarcerated Credit	1.02%	44.06	0.45
Special Admit Credit	1.02%	815.26	8.30
CDCP	1.02%	-	-
Noncredit	1.02%	41.30	0.42
Total		16,322.82	166.08
Total Growth FTES Value ==>>>		\$	885,852

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$9,659,322
Total FTES Allocation							88,674,170
Total Base Allocation							\$98,333,492

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	344	\$1,238.71	\$426,115
Pell Grant Recipients	1	4,821	1,238.71	5,971,808
Promise Grant Recipients	1	8,887	1,238.71	11,008,392
		Totals	14,052	\$17,406,315

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	425	514	488	475.67	\$ 2,921.68	\$1,389,744
Associate Degrees	3	1,339	1,522	1,336	1,399.00	2,191.26	3,065,569
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	176	184	242	200.67	1,460.84	293,142
Transfer Level Math and English	2	419	335	422	392.00	1,460.84	572,649
Transfer to a Four Year University	1.5	872	1,013	992	959.00	1,095.63	1,050,708
Nine or More CTE Units	1	3,057	2,863	2,910	2,943.33	730.42	2,149,867
Regional Living Wage	1	3,248	3,398	3,247	3,297.67	730.42	2,408,679
All Students Subtotal		9,536	9,829	9,637	9,667.33		\$10,930,358
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	253	300	267	273.33	\$ 1,105.43	\$302,150
Associate Degrees	4.5	758	859	708	775.00	829.07	642,530
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	94	94	122	103.33	552.71	57,114
Transfer Level Math and English	3	140	115	151	135.33	552.71	74,801
Transfer to a Four Year University	2.25	358	423	400	393.67	414.54	163,189
Nine or More CTE Units	1.5	1,678	1,452	1,519	1,549.67	276.36	428,261
Regional Living Wage	1.5	1,384	1,357	1,340	1,360.33	276.36	375,938
Pell Grant Recipients Subtotal		4,665	4,600	4,507	4,590.67		\$2,043,983
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	364	413	395	390.67	\$ 736.95	\$287,903
Associate Degrees	3	1,058	1,201	1,014	1,091.00	552.71	603,011
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	136	140	172	149.33	368.48	55,026
Transfer Level Math and English	2	256	188	253	232.33	368.48	85,609
Transfer to a Four Year University	1.5	557	682	592	610.33	276.36	168,670
Nine or More CTE Units	1	2,402	2,136	2,165	2,234.33	184.24	411,649
Regional Living Wage	1	2,300	2,281	2,185	2,255.33	184.24	415,518
Promise Grant Recipients Subtotal		7,073	7,041	6,776	6,963.33		\$2,027,386
Total Headcounts		21,274	21,470	20,920	21,221.33		
Total Student Success Allocation							\$15,001,727

California Community Colleges
2023-24 Second Principal
San Jose-Evergreen CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	69,029,697
II. Supplemental Allocation									16,297,672
III. Student Success Allocation									10,422,794
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	95,750,163
						2022-23 SCFF Calculated Revenue + COLA (B)			100,366,872
						Hold Harmless Revenue (C)			90,754,464
						Stability Protection Adjustment			4,616,709
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	100,366,872
Revenue Sources									
Property Tax & ERAF								\$	141,590,000
Less Property Tax Excess									(48,371,344)
Student Enrollment Fees									5,210,503
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,683.22	x	Rate: \$100.00			1,068,322
State General Fund Allocation									869,391
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					869,391				
					Subtotal State General Fund Allocation				\$869,391
Adjustment(s)					-				
					Total State General Fund Allocation (Exhibit A)				\$869,391
								Available Revenue	\$ 100,366,872
								2023-24 TCR (Max of A, B, or C)	100,366,872
Fully Community Supported				See memo for additional information regarding revenue deficit at 2023-24 P2.	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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,266.83	9,808.79	-	(59.78)	-	9,749.01	10,608.21	-	10,608.21
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	65.01	-	10.00	-	75.01	75.01	-	75.01
Total FTES=>>>	12,544.61	9,873.80	-	(49.78)	-	9,824.02	10,683.22	-	10,683.22
Total Values=>>>		\$51,899,969	\$0	(\$270,383)	\$0				
Change from PY to CY=>>>		(\$270,382)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$55,819,262	\$ -	\$5,261.89	\$55,819,262
Incarcerated Credit	-	-	\$7,377.76	-
Special Admit Credit	-	-	\$7,377.76	-
CDCP	-	-	\$7,345.93	-
Noncredit	331,343	-	\$4,417.31	331,343
Total	\$56,150,605	\$0		\$56,150,605

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,749.01	9,749.01	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
75.01	75.01	-	-
9,824.02	9,824.02	-	\$ -

Total Value=>>> \$51,629,587

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,749.01	-	9,749.01
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	75.01	-	75.01
Total	-	9,824.02	-	9,824.02

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	2,458.04	\$ 12,933,943
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	212.77	939,872
Total	-	-	2,670.81	\$ 13,873,815

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	9,808.79	9.64
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	-	-
CDCP	0.10%	-	-
Noncredit	0.10%	65.01	0.06
Total		9,873.80	9.71
Total Growth FTES Value ==>>>		\$	50,885

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$0			
Total Basic Allocation							\$12,879,092
Total FTES Allocation							\$6,150,605
Total Base Allocation							\$69,029,697

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	476	\$1,238.71	\$589,625
Pell Grant Recipients	1	4,273	1,238.71	5,292,996
Promise Grant Recipients	1	8,408	1,238.71	10,415,051
Totals		13,157		\$16,297,672

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	844	764	654	754.00	\$ 2,921.68	\$2,202,944
Associate Degrees	3	544	405	345	431.33	2,191.26	945,162
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	348	286	320	318.00	1,460.84	464,547
Transfer Level Math and English	2	608	499	533	546.67	1,460.84	798,592
Transfer to a Four Year University	1.5	773	921	783	825.67	1,095.63	904,624
Nine or More CTE Units	1	1,820	1,659	1,784	1,754.33	730.42	1,281,399
Regional Living Wage	1	1,503	1,671	1,644	1,606.00	730.42	1,173,053
All Students Subtotal		6,440	6,205	6,063	6,236.00		\$7,770,321
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	478	419	349	415.33	\$ 1,105.43	\$459,121
Associate Degrees	4.5	260	229	180	223.00	829.07	184,883
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	145	124	148	139.00	552.71	76,827
Transfer Level Math and English	3	239	189	199	209.00	552.71	115,517
Transfer to a Four Year University	2.25	377	466	369	404.00	414.54	167,472
Nine or More CTE Units	1.5	794	768	809	790.33	276.36	218,414
Regional Living Wage	1.5	303	412	465	393.33	276.36	108,700
Pell Grant Recipients Subtotal		2,596	2,607	2,519	2,574.00		\$1,330,934
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	659	578	489	575.33	\$ 736.95	\$423,993
Associate Degrees	3	402	321	276	333.00	552.71	184,054
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	225	188	228	213.67	368.48	78,731
Transfer Level Math and English	2	365	278	284	309.00	368.48	113,859
Transfer to a Four Year University	1.5	524	630	530	561.33	276.36	155,128
Nine or More CTE Units	1	1,212	1,147	1,269	1,209.33	184.24	222,805
Regional Living Wage	1	637	801	890	776.00	184.24	142,969
Promise Grant Recipients Subtotal		4,024	3,943	3,966	3,977.67		\$1,321,539
Total Headcounts		13,060	12,755	12,548	12,787.67		
Total Student Success Allocation							\$10,422,794

California Community Colleges
2023-24 Second Principal
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)								\$	52,867,217
II. Supplemental Allocation									9,100,782
III. Student Success Allocation									9,937,817
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	71,905,816
						2022-23 SCFF Calculated Revenue + COLA (B)			71,369,216
						Hold Harmless Revenue (C)			63,057,875
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	71,905,816
Revenue Sources									
Property Tax & ERAF								\$	53,604,673
Less Property Tax Excess									-
Student Enrollment Fees									3,807,254
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,969.79	x	Rate: \$867.17			6,911,183
State General Fund Allocation									1,297,862
State General Fund Allocation									
General Fund Allocation				\$		674,639			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						623,223			
				Subtotal State General Fund Allocation		\$1,297,862			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$1,297,862			
								Available Revenue	\$ 65,620,972
								2023-24 TCR (Max of A, B, or C)	71,905,816
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (6,284,844)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	6,870.97	6,870.97	-	(945.13)	-	5,925.84	6,555.93	-	6,555.93
Incarcerated Credit	114.95	114.95	-	(30.15)	-	84.80	84.80	-	84.80
Special Admit Credit	631.13	631.13	-	325.06	-	956.19	956.19	-	956.19
CDCP	237.82	237.82	-	(17.70)	-	220.12	220.12	-	220.12
Noncredit	235.72	235.72	-	(82.97)	-	152.75	152.75	-	152.75
Total FTES=>>>	8,090.59	8,090.59	-	(750.89)	-	7,339.70	7,969.79	-	7,969.79
Total Values=>>>		\$44,261,609	\$0	(\$3,281,083)	\$0				
Change from PY to CY=>>>		(\$3,281,082)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$34,342,388	\$ -	\$5,238.37	\$34,342,388
Incarcerated Credit	622,935	-	\$7,345.93	622,935
Special Admit Credit	7,024,102	-	\$7,345.93	7,024,102
CDCP	1,616,985	-	\$7,345.93	1,616,985
Noncredit	674,745	-	\$4,417.31	674,745
Total	\$44,281,155	\$0		\$44,281,155

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,925.84	5,925.84	-	\$ -
84.80	84.80	-	-
956.19	956.19	-	-
220.12	220.12	-	-
152.75	152.75	-	-
7,339.70	7,339.70	-	\$ -

Total Value=>>> \$40,980,527

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,925.84	-	5,925.84
Incarcerated Credit	-	84.80	-	84.80
Special Admit Credit	-	956.19	-	956.19
CDCP	-	220.12	-	220.12
Noncredit	-	152.75	-	152.75
Total	-	7,339.70	-	7,339.70

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	6,870.97	7.73
Incarcerated Credit	0.11%	114.95	0.13
Special Admit Credit	0.11%	631.13	0.71
CDCP	0.11%	237.82	0.27
Noncredit	0.11%	235.72	0.27
Total		8,090.59	9.10
Total Growth FTES Value ==>>>		\$	49,663

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$2,146,516			
Total Basic Allocation							\$8,586,062
Total FTES Allocation							44,281,155
Total Base Allocation							\$52,867,217

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	348	\$1,238.71	\$431,070
Pell Grant Recipients	1	2,195	1,238.71	2,718,962
Promise Grant Recipients	1	4,804	1,238.71	5,950,750
Totals		7,347		\$9,100,782

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	630	604	524	586.00	\$ 2,921.68	\$1,712,103
Associate Degrees	3	477	943	713	711.00	2,191.26	1,557,984
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	937	387	852	725.33	1,460.84	1,059,595
Transfer Level Math and English	2	379	427	463	423.00	1,460.84	617,935
Transfer to a Four Year University	1.5	549	663	563	591.67	1,095.63	648,247
Nine or More CTE Units	1	1,489	1,407	1,449	1,448.33	730.42	1,057,890
Regional Living Wage	1	1,248	1,461	1,448	1,385.67	730.42	1,012,117
All Students Subtotal		5,709	5,892	6,012	5,871.00		\$7,665,871
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	260	257	195	237.33	\$ 1,105.43	\$262,355
Associate Degrees	4.5	214	468	321	334.33	829.07	277,186
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	395	137	307	279.67	552.71	154,576
Transfer Level Math and English	3	96	109	133	112.67	552.71	62,272
Transfer to a Four Year University	2.25	182	205	176	187.67	414.54	77,795
Nine or More CTE Units	1.5	573	534	512	539.67	276.36	149,141
Regional Living Wage	1.5	308	398	434	380.00	276.36	105,016
Pell Grant Recipients Subtotal		2,028	2,108	2,078	2,071.33		\$1,088,341
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	400	380	310	363.33	\$ 736.95	\$267,759
Associate Degrees	3	343	701	512	518.67	552.71	286,674
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	647	243	512	467.33	368.48	172,201
Transfer Level Math and English	2	171	191	210	190.67	368.48	70,256
Transfer to a Four Year University	1.5	302	347	277	308.67	276.36	85,302
Nine or More CTE Units	1	977	886	859	907.33	184.24	167,165
Regional Living Wage	1	633	764	789	728.67	184.24	134,248
Promise Grant Recipients Subtotal		3,473	3,512	3,469	3,484.67		\$1,183,605
Total Headcounts		11,210	11,512	11,559	11,427.00		
Total Student Success Allocation							\$9,937,817

**California Community Colleges
2023-24 Second Principal
San Mateo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	90,480,588
II. Supplemental Allocation									13,659,226
III. Student Success Allocation									12,781,805
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	116,921,619
						2022-23 SCFF Calculated Revenue + COLA (B)			117,067,564
						Hold Harmless Revenue (C)			126,308,599
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			9,386,980
						2023-24 TCR (Max of A, B, or C)		\$	126,308,599
Revenue Sources									
Property Tax & ERAF								\$	214,041,347
Less Property Tax Excess									(100,390,067)
Student Enrollment Fees									10,050,323
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,066.13	x	Rate: \$100.00			1,306,613
State General Fund Allocation									1,300,383
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,300,383			
						Subtotal State General Fund Allocation			\$1,300,383
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$1,300,383
								Available Revenue	\$ 126,308,599
								2023-24 TCR (Max of A, B, or C)	126,308,599
Fully Community Supported				See memo for additional information regarding revenue deficit at 2023-24 P2.	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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,167.79	11,300.62	1,549.87	-	-	12,850.49	11,772.97	-	11,772.97
Incarcerated Credit	3.93	4.36	13.29	-	-	17.65	17.65	-	17.65
Special Admit Credit	1,300.15	1,303.76	(31.22)	-	-	1,272.54	1,272.54	-	1,272.54
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	3.10	14.54	(11.57)	-	-	2.97	2.97	-	2.97
Total FTES=>>>	12,474.97	12,623.28	1,520.37	-	-	14,143.65	13,066.13	-	13,066.13
Total Values=>>>		\$68,870,443	\$7,935,976	\$0	\$0				
Change from PY to CY=>>>		\$7,935,976							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$61,671,189	\$ -	\$5,238.37	\$61,671,189
Incarcerated Credit	129,656	-	\$7,345.93	129,656
Special Admit Credit	9,347,986	-	\$7,345.93	9,347,986
CDCP	-	-	\$7,345.93	-
Noncredit	13,119	-	\$4,417.31	13,119
Total	\$71,161,950	\$0		\$71,161,950

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,850.49	12,850.49	-	\$ -
17.65	17.65	-	-
1,272.54	1,272.54	-	-
-	-	-	-
2.97	2.97	(0.00)	-
14,143.65	14,143.65	(0.00)	\$ -

Total Value=>>> \$76,806,419

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,850.49	-	12,850.49
Incarcerated Credit	-	17.65	-	17.65
Special Admit Credit	-	1,272.54	-	1,272.54
CDCP	-	-	-	-
Noncredit	-	2.97	-	2.97
Total	-	14,143.65	-	14,143.65

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	795.69	1,628.51	-	\$ 12,698,864
Incarcerated Credit	(6.11)	5.09	-	(7,493)
Special Admit Credit	(358.14)	19.47	-	(2,487,845)
CDCP	-	-	-	-
Noncredit	29.67	8.24	-	167,461
Total	461.11	1,661.31	-	\$ 10,370,987

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.20%	11,300.62	22.22
Incarcerated Credit	0.20%	4.36	0.01
Special Admit Credit	0.20%	1,303.76	2.56
CDCP	0.20%	-	-
Noncredit	0.20%	14.54	0.03
Total		12,623.28	24.82
Total Growth FTES Value ==>>>		\$	135,049

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	3	19,318,638	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$19,318,638	\$0			
Total Basic Allocation							\$19,318,638
Total FTES Allocation							71,161,950
Total Base Allocation							\$90,480,588

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	622	\$1,238.71	\$770,476
Pell Grant Recipients		1	2,844	1,238.71	3,522,884
Promise Grant Recipients		1	7,561	1,238.71	9,365,866
Totals			11,027		\$13,659,226

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	987	959	870	938.67	\$ 2,921.68	\$2,742,480
Associate Degrees		3	776	707	584	689.00	2,191.26	1,509,776
Baccalaureate Degrees		3	14	16	2	10.67	2,191.26	23,373
Credit Certificates		2	188	210	181	193.00	1,460.84	281,942
Transfer Level Math and English		2	1,001	898	992	963.67	1,460.84	1,407,761
Transfer to a Four Year University		1.5	1,303	1,530	1,258	1,363.67	1,095.63	1,494,072
Nine or More CTE Units		1	2,627	2,253	2,414	2,431.33	730.42	1,775,892
Regional Living Wage		1	1,416	1,475	1,402	1,431.00	730.42	1,045,230
All Students Subtotal			8,312	8,048	7,703	8,021.00		\$10,280,526
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	334	360	334	342.67	\$ 1,105.43	\$378,794
Associate Degrees		4.5	289	270	213	257.33	829.07	213,348
Baccalaureate Degrees		4.5	7	7	1	5.00	829.07	4,145
Credit Certificates		3	45	52	46	47.67	552.71	26,346
Transfer Level Math and English		3	199	225	248	224.00	552.71	123,808
Transfer to a Four Year University		2.25	418	378	370	388.67	414.54	161,116
Nine or More CTE Units		1.5	643	641	716	666.67	276.36	184,238
Regional Living Wage		1.5	164	211	203	192.67	276.36	53,245
Pell Grant Recipients Subtotal			2,099	2,144	2,131	2,124.67		\$1,145,040
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	575	594	523	564.00	\$ 736.95	\$415,641
Associate Degrees		3	516	471	360	449.00	552.71	248,169
Baccalaureate Degrees		3	10	9	1	6.67	552.71	3,685
Credit Certificates		2	101	109	96	102.00	368.48	37,585
Transfer Level Math and English		2	421	390	403	404.67	368.48	149,110
Transfer to a Four Year University		1.5	663	675	602	646.67	276.36	178,711
Nine or More CTE Units		1	1,326	1,213	1,292	1,277.00	184.24	235,272
Regional Living Wage		1	418	522	494	478.00	184.24	88,066
Promise Grant Recipients Subtotal			4,030	3,983	3,771	3,928.00		\$1,356,239
Total Headcounts			14,441	14,175	13,605	14,073.67		
Total Student Success Allocation								\$12,781,805

**California Community Colleges
2023-24 Second Principal
Santa Barbara CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	78,776,893
II. Supplemental Allocation									11,062,895
III. Student Success Allocation									11,242,670
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	101,082,458
							2022-23 SCFF Calculated Revenue + COLA (B)		104,082,161
							Hold Harmless Revenue (C)		93,309,280
							Stability Protection Adjustment		2,999,703
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	104,082,161
Revenue Sources									
Property Tax & ERAF								\$	43,264,555
Less Property Tax Excess									-
Student Enrollment Fees									7,188,668
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,251.81	x	Rate: \$867.17			10,624,437
State General Fund Allocation									33,907,320
State General Fund Allocation									
General Fund Allocation				\$		32,917,013			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						990,307			
Subtotal State General Fund Allocation						\$33,907,320			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$33,907,320			
							Available Revenue	\$	94,984,980
							2023-24 TCR (Max of A, B, or C)		104,082,161
See memo for additional information regarding revenue deficit at 2023-24 P2.							8.7404%	Revenue Deficit	\$ (9,097,181)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	10,539.67	10,539.67	-	(1,412.28)	-	9,127.39	10,068.91	-	10,068.91
Incarcerated Credit	-	-	-	2.34	-	2.34	2.34	-	2.34
Special Admit Credit	724.06	724.06	-	187.34	-	911.40	911.40	-	911.40
CDCP	381.73	381.73	-	86.47	-	468.20	468.20	-	468.20
Noncredit	968.74	968.74	-	(167.78)	-	800.96	800.96	-	800.96
Total FTES=>>>	12,614.20	12,614.20	-	(1,303.91)	-	11,310.29	12,251.81	-	12,251.81
Total Values=>>>		\$67,613,001	\$0	(\$6,110,609)	\$0				
Change from PY to CY=>>>		(\$6,110,608)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$52,744,705	\$ -	\$5,238.37	\$52,744,705
Incarcerated Credit	17,189	-	\$7,345.93	17,189
Special Admit Credit	6,695,078	-	\$7,345.93	6,695,078
CDCP	3,439,363	-	\$7,345.93	3,439,363
Noncredit	3,538,091	-	\$4,417.31	3,538,091
Total	\$66,434,426	\$0		\$66,434,426

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,127.39	9,127.39	-	\$ -
2.34	2.34	-	-
911.40	911.40	-	-
468.20	468.20	-	-
800.96	800.96	-	-
11,310.29	11,310.29	-	\$ -

Total Value=>>> \$61,502,393

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,127.39	-	9,127.39
Incarcerated Credit	-	2.34	-	2.34
Special Admit Credit	-	911.40	-	911.40
CDCP	-	468.20	-	468.20
Noncredit	-	800.96	-	800.96
Total	-	11,310.29	-	11,310.29

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	10,539.67	10.36
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	724.06	0.71
CDCP	0.10%	381.73	0.38
Noncredit	0.10%	968.74	0.95
Total		12,614.20	12.40
Total Growth FTES Value ==>>		\$	66,292

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$3,756,402			
Total Basic Allocation							\$12,342,467
Total FTES Allocation							66,434,426
Total Base Allocation							\$78,776,893

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	295	\$1,238.71	\$365,419
Pell Grant Recipients	1	2,315	1,238.71	2,867,607
Promise Grant Recipients	1	6,321	1,238.71	7,829,869
Totals		8,931		\$11,062,895

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	724	624	623	657.00	\$ 2,921.68	\$1,919,542
Associate Degrees	3	951	794	735	826.67	2,191.26	1,811,440
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	159	154	147	153.33	1,460.84	223,995
Transfer Level Math and English	2	871	1,005	666	847.33	1,460.84	1,237,817
Transfer to a Four Year University	1.5	1,047	1,096	1,047	1,063.33	1,095.63	1,165,019
Nine or More CTE Units	1	2,233	2,147	2,248	2,209.33	730.42	1,613,739
Regional Living Wage	1	1,118	1,513	1,317	1,316.00	730.42	961,232
All Students Subtotal		7,103	7,333	6,783	7,073.00		\$8,932,784
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	308	232	219	253.00	\$ 1,105.43	\$279,673
Associate Degrees	4.5	385	333	276	331.33	829.07	274,699
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	62	57	54	57.67	552.71	31,873
Transfer Level Math and English	3	192	188	119	166.33	552.71	91,935
Transfer to a Four Year University	2.25	327	323	300	316.67	414.54	131,270
Nine or More CTE Units	1.5	829	751	709	763.00	276.36	210,861
Regional Living Wage	1.5	257	368	329	318.00	276.36	87,882
Pell Grant Recipients Subtotal		2,360	2,252	2,006	2,206.00		\$1,108,193
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	458	360	346	388.00	\$ 736.95	\$285,938
Associate Degrees	3	599	499	452	516.67	552.71	285,569
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	102	94	82	92.67	368.48	34,145
Transfer Level Math and English	2	337	351	227	305.00	368.48	112,385
Transfer to a Four Year University	1.5	492	524	443	486.33	276.36	134,402
Nine or More CTE Units	1	1,343	1,233	1,219	1,265.00	184.24	233,061
Regional Living Wage	1	539	717	636	630.67	184.24	116,193
Promise Grant Recipients Subtotal		3,870	3,778	3,405	3,684.33		\$1,201,693
Total Headcounts		13,333	13,363	12,194	12,963.33		\$11,242,670
Total Student Success Allocation							\$11,242,670

**California Community Colleges
2023-24 Second Principal
Santa Clarita CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	97,056,581
II. Supplemental Allocation									14,610,552
III. Student Success Allocation									16,475,730
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	128,142,863
						2022-23 SCFF Calculated Revenue + COLA (B)			133,449,273
						Hold Harmless Revenue (C)			121,372,640
						Stability Protection Adjustment			5,306,410
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	133,449,273
Revenue Sources									
Property Tax & ERAF								\$	33,970,596
Less Property Tax Excess									-
Student Enrollment Fees									7,840,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,009.97	x	Rate: \$867.17			13,883,409
State General Fund Allocation									66,091,289
State General Fund Allocation									
General Fund Allocation				\$		64,894,284			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,197,005			
				Subtotal State General Fund Allocation		\$66,091,289			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$66,091,289			
								Available Revenue	\$ 121,785,294
								2023-24 TCR (Max of A, B, or C)	133,449,273
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (11,663,979)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,793.32	14,793.32	-	(2,435.23)	-	12,358.09	13,981.58	-	13,981.58
Incarcerated Credit	38.90	38.90	-	5.29	-	44.19	44.19	-	44.19
Special Admit Credit	1,091.17	1,091.17	-	71.53	-	1,162.70	1,162.70	-	1,162.70
CDCP	250.33	250.33	-	(49.30)	-	201.03	201.03	-	201.03
Noncredit	562.81	562.81	-	57.66	-	620.47	620.47	-	620.47
Total FTES=>>>	16,736.53	16,736.53	-	(2,350.05)	-	14,386.48	16,009.97	-	16,009.97
Total Values=>>>		\$90,119,339	\$0	(\$12,299,767)	\$0				
Change from PY to CY=>>>		(\$12,299,768)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$73,240,712	\$ -	\$5,238.37	\$73,240,712
Incarcerated Credit	324,617	-	\$7,345.93	324,617
Special Admit Credit	8,541,109	-	\$7,345.93	8,541,109
CDCP	1,476,752	-	\$7,345.93	1,476,752
Noncredit	2,740,810	-	\$4,417.31	2,740,810
Total	\$86,324,000	\$0		\$86,324,000

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,358.09	12,358.09	-	\$ -
44.19	44.19	-	-
1,162.70	1,162.70	-	-
201.03	201.03	-	-
620.47	620.47	-	-
14,386.48	14,386.48	-	\$ -

Total Value=>>> \$77,819,571

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,358.09	-	12,358.09
Incarcerated Credit	-	44.19	-	44.19
Special Admit Credit	-	1,162.70	-	1,162.70
CDCP	-	201.03	-	201.03
Noncredit	-	620.47	-	620.47
Total	-	14,386.48	-	14,386.48

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.81%	14,793.32	119.14
Incarcerated Credit	0.81%	38.90	0.31
Special Admit Credit	0.81%	1,091.17	8.79
CDCP	0.81%	250.33	2.02
Noncredit	0.81%	562.81	4.53
Total		16,736.53	134.79
Total Growth FTES Value ==>>> \$			723,982

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$2,146,516
Subtotal			\$8,586,065	Total Basic Allocation			\$10,732,581
				Total FTES Allocation			86,324,000
				Total Base Allocation			\$97,056,581

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	343	\$1,238.71	\$424,877
Pell Grant Recipients		1	3,596	1,238.71	4,454,391
Promise Grant Recipients		1	7,856	1,238.71	9,731,284
Totals			11,795		\$14,610,552

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,165	1,217	1,012	1,131.33	\$ 2,921.68	\$3,305,390
Associate Degrees		3	798	871	842	837.00	2,191.26	1,834,083
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	178	162	137	159.00	1,460.84	232,273
Transfer Level Math and English		2	1,280	1,002	951	1,077.67	1,460.84	1,574,297
Transfer to a Four Year University		1.5	1,288	1,365	1,287	1,313.33	1,095.63	1,438,926
Nine or More CTE Units		1	2,662	2,648	2,912	2,740.67	730.42	2,001,835
Regional Living Wage		1	3,234	4,645	3,686	3,855.00	730.42	2,815,766
All Students Subtotal			10,605	11,910	10,827	11,114.00		\$13,202,570
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	474	512	454	480.00	\$ 1,105.43	\$530,606
Associate Degrees		4.5	316	353	351	340.00	829.07	281,884
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	72	57	43	57.33	552.71	31,689
Transfer Level Math and English		3	381	341	327	349.67	552.71	193,266
Transfer to a Four Year University		2.25	438	432	427	432.33	414.54	179,218
Nine or More CTE Units		1.5	842	897	905	881.33	276.36	243,563
Regional Living Wage		1.5	406	524	552	494.00	276.36	136,520
Pell Grant Recipients Subtotal			2,929	3,116	3,059	3,034.67		\$1,596,746
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	725	773	648	715.33	\$ 736.95	\$527,167
Associate Degrees		3	489	511	549	516.33	552.71	285,385
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	114	99	77	96.67	368.48	35,619
Transfer Level Math and English		2	710	519	485	571.33	368.48	210,523
Transfer to a Four Year University		1.5	660	690	665	671.67	276.36	185,620
Nine or More CTE Units		1	1,392	1,358	1,372	1,374.00	184.24	253,143
Regional Living Wage		1	795	1,085	1,034	971.33	184.24	178,957
Promise Grant Recipients Subtotal			4,885	5,035	4,830	4,916.67		\$1,676,414
Total Headcounts			18,419	20,061	18,716	19,065.33		
Total Student Success Allocation								\$16,475,730

**California Community Colleges
2023-24 Second Principal
Santa Monica CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	112,547,445
II. Supplemental Allocation									28,154,578
III. Student Success Allocation									20,361,055
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 161,063,078
								2022-23 SCFF Calculated Revenue + COLA (B)	165,645,308
								Hold Harmless Revenue (C)	166,953,920
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	5,890,842
								2023-24 TCR (Max of A, B, or C)	\$ 166,953,920
Revenue Sources									
Property Tax & ERAF								\$	39,562,049
Less Property Tax Excess									-
Student Enrollment Fees									10,919,743
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,645.23	x	Rate: \$867.17			16,168,635
State General Fund Allocation									85,711,079
State General Fund Allocation									
General Fund Allocation				\$		84,070,261			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,640,818			
Subtotal State General Fund Allocation						\$85,711,079			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$85,711,079			
								Available Revenue	\$ 152,361,506
								2023-24 TCR (Max of A, B, or C)	166,953,920
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (14,592,414)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,515.76	15,694.00	673.52	-	-	16,367.52	17,192.43	-	17,192.43
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	380.72	33.11	-	-	413.83	413.83	-	413.83
CDCP	80.26	226.55	24.98	-	-	251.53	251.53	-	251.53
Noncredit	593.53	609.03	178.41	-	-	787.44	787.44	-	787.44
Total FTES=>>>	20,410.16	16,910.30	910.02	-	-	17,820.32	18,645.23	-	18,645.23
Total Values=>>>		\$90,496,336	\$4,793,717	\$0	\$0				
Change from PY to CY=>>>		\$4,793,717							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$91,250,962	\$ -	\$5,307.63	\$91,250,962
Incarcerated Credit	-	-	\$7,469.97	-
Special Admit Credit	3,091,296	-	\$7,469.97	3,091,296
CDCP	1,847,721	-	\$7,345.93	1,847,721
Noncredit	3,478,369	-	\$4,417.31	3,478,369
Total	\$99,668,348	\$0		\$99,668,348

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
16,367.52	16,367.52	-	\$ -
-	-	-	-
413.83	413.83	-	-
251.53	251.53	-	-
787.44	787.44	-	-
17,820.32	17,820.32	-	\$ -

Total Value=>>> \$95,290,053

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	16,367.52	-	16,367.52
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	413.83	-	413.83
CDCP	-	251.53	-	251.53
Noncredit	-	787.44	-	787.44
Total	-	17,820.32	-	17,820.32

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	3,821.76	\$ 20,284,471
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(160.11)	(1,196,016)
CDCP	-	-	(146.29)	(1,074,636)
Noncredit	-	-	(15.50)	(68,468)
Total	-	-	3,499.86	\$ 17,945,351

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.26%	15,694.00	40.19
Incarcerated Credit	0.26%	-	-
Special Admit Credit	0.26%	380.72	0.97
CDCP	0.26%	226.55	0.58
Noncredit	0.26%	609.03	1.56
Total		16,910.30	43.31
Total Growth FTES Value ==>>> \$			231,171

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	1	\$10,732,581	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$10,732,581	\$2,146,516			
Total Basic Allocation							\$12,879,097
Total FTES Allocation							99,668,348
Total Base Allocation							\$112,547,445

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,101	\$1,238.71	\$1,363,817
Pell Grant Recipients	1	6,809	1,238.71	8,434,358
Promise Grant Recipients	1	14,819	1,238.71	18,356,403
Totals		22,729		\$28,154,578

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,058	943	854	951.67	\$ 2,921.68	\$2,780,462
Associate Degrees	3	1,220	1,095	1,530	1,281.67	2,191.26	2,808,462
Baccalaureate Degrees	3	20	17	21	19.33	2,191.26	42,364
Credit Certificates	2	993	1,343	850	1,062.00	1,460.84	1,551,410
Transfer Level Math and English	2	1,281	1,121	1,170	1,190.67	1,460.84	1,739,372
Transfer to a Four Year University	1.5	1,795	2,032	1,827	1,884.67	1,095.63	2,064,895
Nine or More CTE Units	1	4,040	3,554	3,645	3,746.33	730.42	2,736,394
Regional Living Wage	1	2,347	3,039	2,999	2,795.00	730.42	2,041,522
All Students Subtotal		12,754	13,144	12,896	12,931.33		\$15,764,881
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	546	483	442	490.33	\$ 1,105.43	\$542,029
Associate Degrees	4.5	507	466	785	586.00	829.07	485,836
Baccalaureate Degrees	4.5	12	7	9	9.33	829.07	7,738
Credit Certificates	3	306	550	295	383.67	552.71	212,058
Transfer Level Math and English	3	408	327	373	369.33	552.71	204,136
Transfer to a Four Year University	2.25	757	798	730	761.67	414.54	315,738
Nine or More CTE Units	1.5	1,307	1,245	1,336	1,296.00	276.36	358,159
Regional Living Wage	1.5	415	708	722	615.00	276.36	169,960
Pell Grant Recipients Subtotal		4,258	4,584	4,692	4,511.33		\$2,295,654
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	746	665	588	666.33	\$ 736.95	\$491,056
Associate Degrees	3	771	677	1,087	845.00	552.71	467,044
Baccalaureate Degrees	3	16	13	17	15.33	552.71	8,475
Credit Certificates	2	477	804	476	585.67	368.48	215,804
Transfer Level Math and English	2	604	461	478	514.33	368.48	189,520
Transfer to a Four Year University	1.5	1,055	1,140	959	1,051.33	276.36	290,543
Nine or More CTE Units	1	2,240	2,005	2,068	2,104.33	184.24	387,698
Regional Living Wage	1	975	1,551	1,551	1,359.00	184.24	250,380
Promise Grant Recipients Subtotal		6,884	7,316	7,224	7,141.33		\$2,300,520
Total Headcounts		23,896	25,044	24,812	24,584.00		\$20,361,055
Total Student Success Allocation							\$20,361,055

California Community Colleges
2023-24 Second Principal
Sequoias CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	67,202,070
II. Supplemental Allocation									18,671,035
III. Student Success Allocation									12,328,716
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 98,201,821
								2022-23 SCFF Calculated Revenue + COLA (B)	98,481,779
								Hold Harmless Revenue (C)	78,893,594
								Stability Protection Adjustment	279,958
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 98,481,779
Revenue Sources									
Property Tax & ERAF								\$	19,013,183
Less Property Tax Excess									-
Student Enrollment Fees									3,367,634
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,070.64	x		Rate: \$867.17		8,732,984
State General Fund Allocation									58,760,292
State General Fund Allocation									
General Fund Allocation				\$					58,060,374
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									699,918
Subtotal State General Fund Allocation									\$58,760,292
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$58,760,292
								Available Revenue	\$ 89,874,093
								2023-24 TCR (Max of A, B, or C)	98,481,779
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (8,607,686)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,303.57	9,303.57	-	(52.26)	-	9,251.31	9,286.15	-	9,286.15
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	206.61	-	683.43	683.43	-	683.43
CDCP	152.98	152.98	-	(80.65)	-	72.33	72.33	-	72.33
Noncredit	493.26	493.26	-	(464.53)	-	28.73	28.73	-	28.73
Total FTES=>>>	10,426.63	10,426.63	-	(390.83)	-	10,035.80	10,070.64	-	10,070.64
Total Values=>>>		\$55,540,903	\$0	(\$1,400,423)	\$0				
Change from PY to CY=>>>		(\$1,400,425)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,644,306	\$ -	\$5,238.37	\$48,644,306
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,020,427	-	\$7,345.93	5,020,427
CDCP	531,331	-	\$7,345.93	531,331
Noncredit	126,909	-	\$4,417.31	126,909
Total	\$54,322,973	\$0		\$54,322,973

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,251.31	9,251.31	-	\$ -
-	-	-	-
683.43	683.43	-	-
72.33	72.33	-	-
28.73	28.73	(0.00)	-
10,035.80	10,035.80	(0.00)	\$ -

Total Value=>>> \$54,140,478

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,251.31	-	9,251.31
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	683.43	-	683.43
CDCP	-	72.33	-	72.33
Noncredit	-	28.73	-	28.73
Total	-	10,035.80	-	10,035.80

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.61%	9,303.57	57.14
Incarcerated Credit	0.61%	-	-
Special Admit Credit	0.61%	476.82	2.93
CDCP	0.61%	152.98	0.94
Noncredit	0.61%	493.26	3.03
Total		10,426.63	64.04
Total Growth FTES Value ==>>>		\$	340,268

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$4,293,032			
Total Basic Allocation							\$12,879,097
Total FTES Allocation							\$4,322,973
Total Base Allocation							\$67,202,070

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	356	\$1,238.71	\$440,980
Pell Grant Recipients		1	5,544	1,238.71	6,867,393
Promise Grant Recipients		1	9,173	1,238.71	11,362,662
Totals			15,073		\$18,671,035

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	791	772	720	761.00	\$ 2,921.68	\$2,223,396
Associate Degrees		3	640	634	697	657.00	2,191.26	1,439,656
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	220	209	242	223.67	1,460.84	326,741
Transfer Level Math and English		2	491	478	696	555.00	1,460.84	810,765
Transfer to a Four Year University		1.5	829	785	760	791.33	1,095.63	867,008
Nine or More CTE Units		1	1,878	1,748	1,997	1,874.33	730.42	1,369,049
Regional Living Wage		1	2,042	2,172	2,231	2,148.33	730.42	1,569,184
All Students Subtotal			6,891	6,798	7,343	7,010.67		\$8,605,799
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	552	550	481	527.67	\$ 1,105.43	\$583,298
Associate Degrees		4.5	420	405	449	424.67	829.07	352,079
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	129	131	154	138.00	552.71	76,275
Transfer Level Math and English		3	277	284	409	323.33	552.71	178,711
Transfer to a Four Year University		2.25	489	440	424	451.00	414.54	186,956
Nine or More CTE Units		1.5	1,185	1,018	1,190	1,131.00	276.36	312,560
Regional Living Wage		1.5	1,063	1,188	1,242	1,164.33	276.36	321,772
Pell Grant Recipients Subtotal			4,115	4,016	4,349	4,160.00		\$2,011,651
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	671	652	588	637.00	\$ 736.95	\$469,439
Associate Degrees		3	542	528	577	549.00	552.71	303,440
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	180	173	199	184.00	368.48	67,800
Transfer Level Math and English		2	386	344	515	415.00	368.48	152,918
Transfer to a Four Year University		1.5	600	549	523	557.33	276.36	154,023
Nine or More CTE Units		1	1,540	1,363	1,541	1,481.33	184.24	272,918
Regional Living Wage		1	1,486	1,613	1,635	1,578.00	184.24	290,728
Promise Grant Recipients Subtotal			5,405	5,222	5,578	5,401.67		\$1,711,266
Total Headcounts			16,411	16,036	17,270	16,572.33		
Total Student Success Allocation								\$12,328,716

**California Community Colleges
2023-24 Second Principal
Shasta-Tehama-Trinity Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	42,965,233
II. Supplemental Allocation									11,554,662
III. Student Success Allocation									7,267,226
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	61,787,121
							2022-23 SCFF Calculated Revenue + COLA (B)		63,258,224
							Hold Harmless Revenue (C)		53,701,865
							Stability Protection Adjustment		1,471,103
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	63,258,224
Revenue Sources									
Property Tax & ERAF								\$	21,885,021
Less Property Tax Excess									-
Student Enrollment Fees									1,356,782
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,664.65	x	Rate: \$867.17			5,779,403
State General Fund Allocation									28,708,006
State General Fund Allocation									
General Fund Allocation				\$					28,254,169
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									453,837
				Subtotal State General Fund Allocation					\$28,708,006
Adjustment(s)									-
				Total State General Fund Allocation (Exhibit A)					\$28,708,006
							Available Revenue	\$	57,729,212
							2023-24 TCR (Max of A, B, or C)		63,258,224
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (5,529,012)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	5,959.86	5,959.86	-	(485.94)	-	5,473.92	5,797.88	-	5,797.88
Incarcerated Credit	0.92	0.92	-	(0.92)	-	-	-	-	-
Special Admit Credit	933.08	933.08	-	(153.66)	-	779.42	779.42	-	779.42
CDCP	29.52	29.52	-	(14.90)	-	14.62	14.62	-	14.62
Noncredit	148.66	148.66	-	(75.93)	-	72.73	72.73	-	72.73
Total FTES=>>>	7,072.04	7,072.04	-	(731.35)	-	6,340.69	6,664.65	-	6,664.65
Total Values=>>>		\$38,954,595	\$0	(\$4,125,929)	\$0				
Change from PY to CY=>>>		(\$4,125,931)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$30,371,457	\$ -	\$5,238.37	\$30,371,457
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,725,562	-	\$7,345.93	5,725,562
CDCP	107,397	-	\$7,345.93	107,397
Noncredit	321,271	-	\$4,417.31	321,271
Total	\$36,525,687	\$0		\$36,525,687

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,473.92	5,473.92	-	\$ -
-	-	-	-
779.42	779.42	-	-
14.62	14.62	-	-
72.73	72.73	-	-
6,340.69	6,340.69	-	\$ -

Total Value=>>> \$34,828,664

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,473.92	-	5,473.92
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	779.42	-	779.42
CDCP	-	14.62	-	14.62
Noncredit	-	72.73	-	72.73
Total	-	6,340.69	-	6,340.69

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	1.86%	5,959.86	110.83
Incarcerated Credit	1.86%	0.92	0.02
Special Admit Credit	1.86%	933.08	17.35
CDCP	1.86%	29.52	0.55
Noncredit	1.86%	148.66	2.76
Total		7,072.04	131.51
Total Growth FTES Value ==>>> \$			722,565

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
Total Basic Allocation							\$6,439,546
Total FTES Allocation							36,525,687
Total Base Allocation							\$42,965,233

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	322	\$1,238.71	\$398,864
Pell Grant Recipients		1	3,516	1,238.71	4,355,295
Promise Grant Recipients		1	5,490	1,238.71	6,800,503
Totals			9,328		\$11,554,662

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	242	231	259	244.00	\$ 2,921.68	\$712,889
Associate Degrees		3	548	505	520	524.33	2,191.26	1,148,949
Baccalaureate Degrees		3	6	10	11	9.00	2,191.26	19,721
Credit Certificates		2	174	161	189	174.67	1,460.84	255,160
Transfer Level Math and English		2	150	146	185	160.33	1,460.84	234,221
Transfer to a Four Year University		1.5	390	446	447	427.67	1,095.63	468,564
Nine or More CTE Units		1	1,480	1,369	1,567	1,472.00	730.42	1,075,177
Regional Living Wage		1	1,759	1,830	1,582	1,723.67	730.42	1,258,999
All Students Subtotal			4,749	4,698	4,760	4,735.67		\$5,173,680
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	151	137	159	149.00	\$ 1,105.43	\$164,709
Associate Degrees		4.5	361	346	363	356.67	829.07	295,702
Baccalaureate Degrees		4.5	2	7	3	4.00	829.07	3,316
Credit Certificates		3	107	92	103	100.67	552.71	55,640
Transfer Level Math and English		3	66	74	77	72.33	552.71	39,980
Transfer to a Four Year University		2.25	220	201	202	207.67	414.54	86,085
Nine or More CTE Units		1.5	971	887	1,037	965.00	276.36	266,685
Regional Living Wage		1.5	761	814	666	747.00	276.36	206,439
Pell Grant Recipients Subtotal			2,639	2,558	2,610	2,602.33		\$1,118,556
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	197	173	200	190.00	\$ 736.95	\$140,021
Associate Degrees		3	467	420	442	443.00	552.71	244,852
Baccalaureate Degrees		3	5	9	5	6.33	552.71	3,501
Credit Certificates		2	133	133	132	132.67	368.48	48,885
Transfer Level Math and English		2	103	92	110	101.67	368.48	37,462
Transfer to a Four Year University		1.5	273	265	274	270.67	276.36	74,801
Nine or More CTE Units		1	1,217	1,116	1,286	1,206.33	184.24	222,253
Regional Living Wage		1	1,114	1,225	970	1,103.00	184.24	203,215
Promise Grant Recipients Subtotal			3,509	3,433	3,419	3,453.67		\$974,990
Total Headcounts			10,897	10,689	10,789	10,791.67		
Total Student Success Allocation								\$7,267,226

**California Community Colleges
2023-24 Second Principal
Sierra Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	82,503,318
II. Supplemental Allocation									16,061,079
III. Student Success Allocation									15,811,913
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	114,376,310
							2022-23 SCFF Calculated Revenue + COLA (B)		116,074,322
							Hold Harmless Revenue (C)		111,247,769
							Stability Protection Adjustment		1,698,012
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	116,074,322
Revenue Sources									
Property Tax & ERAF								\$	108,982,833
Less Property Tax Excess									(1,958,444)
Student Enrollment Fees									6,584,543
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,541.51	x	Rate: \$100.00			1,354,151
State General Fund Allocation									1,111,239
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,111,239			
						Subtotal State General Fund Allocation			\$1,111,239
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$1,111,239
							Available Revenue	\$	116,074,322
							2023-24 TCR (Max of A, B, or C)		116,074,322
See memo for additional information regarding revenue deficit at 2023-24 P2.									
						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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	13,377.78	10,832.73	1,003.92	-	-	11,836.65	12,015.72	-	12,015.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	1,084.01	146.43	-	-	1,230.44	1,230.44	-	1,230.44
CDCP	8.06	106.00	17.86	-	-	123.86	123.86	-	123.86
Noncredit	314.00	94.90	76.59	-	-	171.49	171.49	-	171.49
Total FTES=>>>	14,289.65	12,117.64	1,244.80	-	-	13,362.44	13,541.51	-	13,541.51
Total Values=>>>		\$65,906,808	\$6,804,091	\$0	\$0				
Change from PY to CY=>>>		\$6,804,093							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$62,942,822	\$-	\$5,238.37	\$62,942,822
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	9,038,723	-	\$7,345.93	9,038,723
CDCP	909,867	-	\$7,345.93	909,867
Noncredit	757,525	-	\$4,417.31	757,525
Total	\$73,648,937	\$0		\$73,648,937

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
11,836.65	11,836.65	-	\$-
-	-	-	-
1,230.44	1,230.44	-	-
123.86	123.86	-	-
171.49	171.49	-	-
13,362.44	13,362.44	-	\$-

Total Value=>>> \$72,710,901

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,836.65	-	11,836.65
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,230.44	-	1,230.44
CDCP	-	123.86	-	123.86
Noncredit	-	171.49	-	171.49
Total	-	13,362.44	-	13,362.44

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	2,545.05	\$ 13,331,921
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(494.20)	(3,630,357)
CDCP	-	-	(97.94)	(719,460)
Noncredit	-	-	219.10	967,833
Total	-	-	2,172.01	\$ 9,949,937

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	10,832.73	10.65
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,084.01	1.07
CDCP	0.10%	106.00	0.10
Noncredit	0.10%	94.90	0.09
Total		12,117.64	11.91
Total Growth FTES Value ==>>>		\$	64,618

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	1	268,316
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$268,316
Subtotal			\$8,586,065	Total Basic Allocation			\$8,854,381
				Total FTES Allocation			73,648,937
				Total Base Allocation			\$82,503,318

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	527	\$1,238.71	\$652,799
Pell Grant Recipients		1	4,141	1,238.71	5,129,487
Promise Grant Recipients		1	8,298	1,238.71	10,278,793
Totals			12,966		\$16,061,079

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,043	986	833	954.00	\$ 2,921.68	\$2,787,280
Associate Degrees		3	1,454	1,391	1,221	1,355.33	2,191.26	2,969,884
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	138	141	95	124.67	1,460.84	182,118
Transfer Level Math and English		2	1,105	935	1,150	1,063.33	1,460.84	1,553,358
Transfer to a Four Year University		1.5	1,154	1,231	1,137	1,174.00	1,095.63	1,286,268
Nine or More CTE Units		1	2,719	2,420	2,366	2,501.67	730.42	1,827,265
Regional Living Wage		1	2,070	2,395	2,346	2,270.33	730.42	1,658,295
All Students Subtotal			9,683	9,499	9,148	9,443.33		\$12,264,468
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	463	401	349	404.33	\$ 1,105.43	\$446,962
Associate Degrees		4.5	664	659	538	620.33	829.07	514,301
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	58	57	36	50.33	552.71	27,820
Transfer Level Math and English		3	273	227	314	271.33	552.71	149,970
Transfer to a Four Year University		2.25	435	410	361	402.00	414.54	166,643
Nine or More CTE Units		1.5	1,061	901	858	940.00	276.36	259,776
Regional Living Wage		1.5	518	724	747	663.00	276.36	183,225
Pell Grant Recipients Subtotal			3,472	3,379	3,203	3,351.33		\$1,748,697
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	664	594	529	595.67	\$ 736.95	\$438,978
Associate Degrees		3	981	945	805	910.33	552.71	503,154
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	74	82	55	70.33	368.48	25,916
Transfer Level Math and English		2	524	419	536	493.00	368.48	181,659
Transfer to a Four Year University		1.5	605	640	566	603.67	276.36	166,828
Nine or More CTE Units		1	1,567	1,417	1,345	1,443.00	184.24	265,856
Regional Living Wage		1	990	1,299	1,234	1,174.33	184.24	216,357
Promise Grant Recipients Subtotal			5,405	5,396	5,070	5,290.33		\$1,798,748
Total Headcounts			18,560	18,274	17,421	18,085.00		\$15,811,913
Total Student Success Allocation								\$15,811,913

**California Community Colleges
2023-24 Second Principal
Siskiyou Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	16,920,615
II. Supplemental Allocation									1,630,139
III. Student Success Allocation									1,469,217
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	20,019,971
						2022-23 SCFF Calculated Revenue + COLA (B)			23,341,785
						Hold Harmless Revenue (C)			23,325,220
						Stability Protection Adjustment			3,321,814
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	23,341,785
Revenue Sources									
Property Tax & ERAF								\$	5,417,891
Less Property Tax Excess									-
Student Enrollment Fees									448,684
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,550.68	x	Rate: \$867.17			1,344,710
State General Fund Allocation									14,090,338
State General Fund Allocation									
General Fund Allocation				\$		13,879,918			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						210,420			
				Subtotal State General Fund Allocation		\$14,090,338			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$14,090,338			
								Available Revenue	\$ 21,301,623
								2023-24 TCR (Max of A, B, or C)	23,341,785
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (2,040,162)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,446.33	1,446.33	-	(372.56)	-	1,073.77	1,322.14	-	1,322.14
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	29.01	-	93.23	93.23	-	93.23
CDCP	438.56	438.56	-	(361.92)	-	76.64	76.64	-	76.64
Noncredit	98.47	98.47	-	(39.80)	-	58.67	58.67	-	58.67
Total FTES=>>>	2,047.58	2,047.58	-	(745.27)	-	1,302.31	1,550.68	-	1,550.68
Total Values=>>>		\$11,704,774	\$0	(\$4,572,950)	\$0				
Change from PY to CY=>>>		(\$4,572,949)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$6,925,880	\$ -	\$5,238.37	\$6,925,880
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	684,861	-	\$7,345.93	684,861
CDCP	562,992	-	\$7,345.93	562,992
Noncredit	259,164	-	\$4,417.31	259,164
Total	\$8,432,897	\$0		\$8,432,897

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,073.77	1,073.77	-	\$ -
-	-	-	-
93.23	93.23	-	-
76.64	76.64	0.00	-
58.67	58.67	-	-
1,302.31	1,302.31	0.00	\$ -

Total Value=>>> \$7,131,825

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,073.77	-	1,073.77
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	93.23	-	93.23
CDCP	-	76.64	-	76.64
Noncredit	-	58.67	-	58.67
Total	-	1,302.31	-	1,302.31

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> . CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. CY App#1: Base for CY plus any restoration, decline or adjustment. CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average. CY App#3: CY App#1 plus Growth. Used as the base for the following year. CY Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	1,446.33	1.42
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	64.22	0.06
CDCP	0.10%	438.56	0.43
Noncredit	0.10%	98.47	0.10
Total		2,047.58	2.01
Total Growth FTES Value ==>>		\$	11,477

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
Total Basic Allocation							\$8,487,718
Total FTES Allocation							8,432,897
Total Base Allocation							\$16,920,615

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	66	\$1,238.71	\$81,755
Pell Grant Recipients	1	493	1,238.71	610,683
Promise Grant Recipients	1	757	1,238.71	937,701
Totals		1,316		\$1,630,139

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	23	27	33	27.67	\$ 2,921.68	\$80,833
Associate Degrees	3	119	124	145	129.33	2,191.26	283,403
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	65	70	62	65.67	1,460.84	95,928
Transfer Level Math and English	2	52	41	70	54.33	1,460.84	79,372
Transfer to a Four Year University	1.5	92	83	56	77.00	1,095.63	84,363
Nine or More CTE Units	1	243	247	202	230.67	730.42	168,483
Regional Living Wage	1	437	405	447	429.67	730.42	313,837
All Students Subtotal		1,031	997	1,015	1,014.33		\$1,106,219
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	14	22	21	19.00	\$ 1,105.43	\$21,003
Associate Degrees	4.5	82	84	78	81.33	829.07	67,431
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	17	32	17	22.00	552.71	12,160
Transfer Level Math and English	3	24	17	33	24.67	552.71	13,634
Transfer to a Four Year University	2.25	61	42	24	42.33	414.54	17,549
Nine or More CTE Units	1.5	114	131	99	114.67	276.36	31,689
Regional Living Wage	1.5	141	132	126	133.00	276.36	36,756
Pell Grant Recipients Subtotal		453	460	398	437.00		\$200,222
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	15	23	26	21.33	\$ 736.95	\$15,722
Associate Degrees	3	91	86	92	89.67	552.71	49,560
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	38	38	28	34.67	368.48	12,774
Transfer Level Math and English	2	24	22	35	27.00	368.48	9,949
Transfer to a Four Year University	1.5	52	35	20	35.67	276.36	9,857
Nine or More CTE Units	1	153	159	123	145.00	184.24	26,715
Regional Living Wage	1	227	205	190	207.33	184.24	38,199
Promise Grant Recipients Subtotal		600	568	514	560.67		\$162,776
Total Headcounts		2,084	2,025	1,927	2,012.00		\$1,469,217
Total Student Success Allocation							\$1,469,217

California Community Colleges

2023-24 Second Principal

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	47,642,044
II. Supplemental Allocation									9,467,440
III. Student Success Allocation									6,715,610
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,825,094
							2022-23 SCFF Calculated Revenue + COLA (B)		63,958,180
							Hold Harmless Revenue (C)		62,359,180
							Stability Protection Adjustment		133,086
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	63,958,180
Revenue Sources									
Property Tax & ERAF								\$	21,751,139
Less Property Tax Excess									-
Student Enrollment Fees									3,295,149
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,757.38	x		Rate: \$867.17		5,859,816
State General Fund Allocation									27,461,885
State General Fund Allocation									
General Fund Allocation				\$			26,841,422		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							620,463		
							Subtotal State General Fund Allocation		\$27,461,885
Adjustment(s)							-		
							Total State General Fund Allocation (Exhibit A)		\$27,461,885
								Available Revenue	\$ 58,367,989
								2023-24 TCR (Max of A, B, or C)	63,958,180
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (5,590,191)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	6,538.24	5,546.05	489.84	-	-	6,035.89	6,040.06	-	6,040.06
Incarcerated Credit	70.41	279.75	20.42	-	-	300.17	300.17	-	300.17
Special Admit Credit	420.41	381.00	36.15	-	-	417.15	417.15	-	417.15
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	-	-	-	-	-	-	-	-
Total FTES=>>>	7,031.33	6,206.80	546.41	-	-	6,753.21	6,757.38	-	6,757.38
Total Values=>>>		\$33,906,099	\$2,981,524	\$0	\$0				
Change from PY to CY=>>>		\$2,981,523							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$31,640,086	\$ -	\$5,238.37	\$31,640,086
Incarcerated Credit	2,205,027	-	\$7,345.93	2,205,027
Special Admit Credit	3,064,353	-	\$7,345.93	3,064,353
CDCP	-	-	\$7,345.93	-
Noncredit	-	-	\$4,417.31	-
Total	\$36,909,466	\$0		\$36,909,466

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
6,035.89	6,035.89	-	\$ -
300.17	300.17	-	-
417.15	417.15	-	-
-	-	-	-
-	-	-	-
6,753.21	6,753.21	-	\$ -

Total Value=>>>

\$36,887,622

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,035.89	-	6,035.89
Incarcerated Credit	-	300.17	-	300.17
Special Admit Credit	-	417.15	-	417.15
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	6,753.21	-	6,753.21

Definitions:

PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .	
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
CY App#1: Base for CY plus any restoration, decline or adjustment.	
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.	
CY App#3: CY App#1 plus Growth. Used as the base for the following year.	
CY Adjustment: Alignment of FTES to available resources.	
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	992.19	\$ 5,197,461
Incarcerated Credit	-	-	(209.34)	(1,537,796)
Special Admit Credit	-	-	39.41	289,503
CDCP	-	-	-	-
Noncredit	-	-	2.27	10,027
Total	-	-	824.53	\$ 3,959,195

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.57%	5,546.05	31.34
Incarcerated Credit	0.57%	279.75	1.58
Special Admit Credit	0.57%	381.00	2.15
CDCP	0.57%	-	-
Noncredit	0.57%	-	-
Total		6,206.80	35.08
Total Growth FTES Value ==>>>		\$	191,140

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$4,293,032			
Total Basic Allocation							\$10,732,578
Total FTES Allocation							36,909,466
Total Base Allocation							\$47,642,044

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	285	\$1,238.71	\$353,032
Pell Grant Recipients		1	2,291	1,238.71	2,837,878
Promise Grant Recipients		1	5,067	1,238.71	6,276,530
Totals			7,643		\$9,467,440

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	322	315	300	312.33	\$ 2,921.68	\$912,537
Associate Degrees		3	596	539	562	565.67	2,191.26	1,239,521
Baccalaureate Degrees		3	10	24	16	16.67	2,191.26	36,521
Credit Certificates		2	57	40	64	53.67	1,460.84	78,398
Transfer Level Math and English		2	444	399	462	435.00	1,460.84	635,465
Transfer to a Four Year University		1.5	444	504	468	472.00	1,095.63	517,137
Nine or More CTE Units		1	1,256	1,079	1,156	1,163.67	730.42	849,964
Regional Living Wage		1	1,215	1,423	1,394	1,344.00	730.42	981,683
All Students Subtotal			4,344	4,323	4,422	4,363.00		\$5,251,226
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	136	122	118	125.33	\$ 1,105.43	\$138,547
Associate Degrees		4.5	231	239	241	237.00	829.07	196,490
Baccalaureate Degrees		4.5	4	9	5	6.00	829.07	4,974
Credit Certificates		3	19	14	23	18.67	552.71	10,317
Transfer Level Math and English		3	119	134	146	133.00	552.71	73,511
Transfer to a Four Year University		2.25	143	168	149	153.33	414.54	63,562
Nine or More CTE Units		1.5	417	378	452	415.67	276.36	114,872
Regional Living Wage		1.5	284	339	372	331.67	276.36	91,658
Pell Grant Recipients Subtotal			1,353	1,403	1,506	1,420.67		\$693,931
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	213	198	191	200.67	\$ 736.95	\$147,882
Associate Degrees		3	372	359	362	364.33	552.71	201,372
Baccalaureate Degrees		3	5	16	9	10.00	552.71	5,527
Credit Certificates		2	34	30	40	34.67	368.48	12,774
Transfer Level Math and English		2	223	200	229	217.33	368.48	80,082
Transfer to a Four Year University		1.5	252	282	249	261.00	276.36	72,129
Nine or More CTE Units		1	743	623	672	679.33	184.24	125,159
Regional Living Wage		1	587	703	754	681.33	184.24	125,528
Promise Grant Recipients Subtotal			2,429	2,411	2,506	2,448.67		\$770,453
Total Headcounts			8,126	8,137	8,434	8,232.33		
Total Student Success Allocation								\$6,715,610

California Community Colleges
2023-24 Second Principal
Sonoma County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	109,468,384
II. Supplemental Allocation									13,086,942
III. Student Success Allocation									13,136,400
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	135,691,726
							2022-23 SCFF Calculated Revenue + COLA (B)		144,104,485
							Hold Harmless Revenue (C)		137,319,998
							Stability Protection Adjustment		8,412,759
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	144,104,485
Revenue Sources									
Property Tax & ERAF								\$	79,902,776
Less Property Tax Excess									-
Student Enrollment Fees									6,403,932
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,381.08	x	Rate: \$867.17			15,939,571
State General Fund Allocation									29,262,921
State General Fund Allocation									
General Fund Allocation				\$		27,870,150			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,392,771			
						Subtotal State General Fund Allocation			\$29,262,921
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$29,262,921
							Available Revenue	\$	131,509,200
							2023-24 TCR (Max of A, B, or C)		144,104,485
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (12,595,285)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	15,849.65	15,787.81	-	(2,094.59)	-	13,693.22	15,110.23	-	15,110.23
Incarcerated Credit	1.67	0.72	-	4.00	-	4.72	4.72	-	4.72
Special Admit Credit	387.68	450.47	-	66.09	-	516.56	516.56	-	516.56
CDCP	638.00	638.00	-	(139.03)	-	498.97	498.97	-	498.97
Noncredit	2,574.00	2,574.00	-	(323.40)	-	2,250.60	2,250.60	-	2,250.60
Total FTES=>>>	19,451.00	19,451.00	-	(2,486.93)	-	16,964.07	18,381.08	-	18,381.08
Total Values=>>>		\$102,073,709	\$0	(\$12,907,230)	\$0				
Change from PY to CY=>>>		(\$12,907,231)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$79,153,002	\$ -	\$5,238.37	\$79,153,002
Incarcerated Credit	34,673	-	\$7,345.93	34,673
Special Admit Credit	3,794,612	-	\$7,345.93	3,794,612
CDCP	3,665,397	-	\$7,345.93	3,665,397
Noncredit	9,941,604	-	\$4,417.31	9,941,604
Total	\$96,589,288	\$0		\$96,589,288

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
13,693.22	13,693.22	-	\$ -
4.72	4.72	-	-
516.56	516.56	-	-
498.97	498.97	-	-
2,250.60	2,250.60	-	-
16,964.07	16,964.07	-	\$ -

Total Value=>>> \$89,166,478

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	13,693.22	10,695.76	2,997.46	13,693.22
Incarcerated Credit	4.72	4.72	-	4.72
Special Admit Credit	516.56	516.56	-	516.56
CDCP	498.97	464.20	34.77	498.97
Noncredit	2,250.60	2,112.38	138.22	2,250.60
Total	16,964.07	13,793.62	3,170.45	16,964.07

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	(90.91)	-	\$ (476,220)
Incarcerated Credit	-	5.02	-	36,877
Special Admit Credit	-	83.97	-	616,844
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	(1.92)	-	\$ 177,501

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	15,787.81	15.52
Incarcerated Credit	0.10%	0.72	0.00
Special Admit Credit	0.10%	450.47	0.44
CDCP	0.10%	638.00	0.63
Noncredit	0.10%	2,574.00	2.53
Total		19,451.00	19.12
Total Growth FTES Value ==>>>		\$	100,079

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$12,879,096
Total FTES Allocation							96,589,288
Total Base Allocation							\$109,468,384

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	764	\$1,238.71	\$946,372
Pell Grant Recipients		1	3,096	1,238.71	3,835,038
Promise Grant Recipients		1	6,705	1,238.71	8,305,532
Totals			10,565		\$13,086,942

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	747	500	470	572.33	\$ 2,921.68	\$1,672,173
Associate Degrees		3	958	1,035	990	994.33	2,191.26	2,178,840
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	432	491	430	451.00	1,460.84	658,838
Transfer Level Math and English		2	447	385	378	403.33	1,460.84	589,205
Transfer to a Four Year University		1.5	861	912	752	841.67	1,095.63	922,154
Nine or More CTE Units		1	2,371	2,168	2,198	2,245.67	730.42	1,640,278
Regional Living Wage		1	3,624	3,841	3,533	3,666.00	730.42	2,677,717
All Students Subtotal			9,440	9,332	8,751	9,174.33		\$10,339,205
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	317	215	197	243.00	\$ 1,105.43	\$268,619
Associate Degrees		4.5	427	432	453	437.33	829.07	362,581
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	108	135	114	119.00	552.71	65,773
Transfer Level Math and English		3	118	101	114	111.00	552.71	61,351
Transfer to a Four Year University		2.25	295	346	261	300.67	414.54	124,637
Nine or More CTE Units		1.5	821	777	806	801.33	276.36	221,454
Regional Living Wage		1.5	641	805	735	727.00	276.36	200,912
Pell Grant Recipients Subtotal			2,727	2,811	2,680	2,739.33		\$1,305,327
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	504	344	316	388.00	\$ 736.95	\$285,938
Associate Degrees		3	671	713	713	699.00	552.71	386,347
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	218	255	211	228.00	368.48	84,013
Transfer Level Math and English		2	199	147	185	177.00	368.48	65,220
Transfer to a Four Year University		1.5	506	545	414	488.33	276.36	134,954
Nine or More CTE Units		1	1,418	1,299	1,341	1,352.67	184.24	249,213
Regional Living Wage		1	1,428	1,640	1,592	1,553.33	184.24	286,183
Promise Grant Recipients Subtotal			4,944	4,943	4,772	4,886.33		\$1,491,868
Total Headcounts			17,111	17,086	16,203	16,800.00		
Total Student Success Allocation								\$13,136,400

**California Community Colleges
2023-24 Second Principal
South Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	165,490,365
II. Supplemental Allocation									24,320,779
III. Student Success Allocation									26,377,603
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	216,188,747
							2022-23 SCFF Calculated Revenue + COLA (B)		209,981,309
							Hold Harmless Revenue (C)		196,195,370
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	216,188,747
Revenue Sources									
Property Tax & ERAF								\$	304,948,492
Less Property Tax Excess									(108,010,322)
Student Enrollment Fees									14,798,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,339.54	x	Rate: \$100.00			2,733,954
State General Fund Allocation									1,718,623
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,718,623				
				Subtotal State General Fund Allocation	\$1,718,623				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$1,718,623				
							Available Revenue	\$	216,188,747
							2023-24 TCR (Max of A, B, or C)		216,188,747
Fully Community Supported				See memo for additional information regarding revenue deficit at 2023-24 P2.	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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	22,352.28	22,352.28	-	-	(1,455.01)	20,897.27	21,867.28	-	21,867.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	117.90	1,120.24	1,120.24	184.65	1,304.89
CDCP	1,074.75	1,074.75	-	-	870.80	1,945.55	1,945.55	-	1,945.55
Noncredit	2,100.42	2,100.42	-	-	121.40	2,221.82	2,221.82	-	2,221.82
Total FTES=>>>	26,529.79	26,529.79	-	-	(344.91)	26,184.88	27,154.88	184.65	27,339.54
Total Values=>>>		\$144,927,988	\$0	\$0	\$0				
Change from PY to CY=>>>		\$3,327,093							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$117,577,681	\$ -	\$5,376.88	\$117,577,681
Incarcerated Credit	-	-	\$7,551.59	-
Special Admit Credit	8,459,572	1,394,418	\$7,551.59	9,853,990
CDCP	14,291,868	-	\$7,345.93	14,291,868
Noncredit	9,814,474	-	\$4,417.31	9,814,474
Total	\$150,143,595	\$1,394,418		\$151,538,013

n 2023-24 Applied #0	o = f + h 2023-24 Applied #3	p = n - o 2023-24 Unfunded FTES	q = p x l 2023-24 Unfunded FTES Value
20,897.27	20,897.27	-	\$ -
-	-	-	-
1,560.82	1,304.89	255.93	1,932,675
1,945.55	1,945.55	-	-
2,221.82	2,221.82	-	-
26,625.46	26,369.53	255.93	\$ 1,932,675

Total Value=>>> \$148,255,081

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	20,897.27	-	20,897.27
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,560.82	-	1,560.82
CDCP	-	1,945.55	-	1,945.55
Noncredit	-	2,221.82	-	2,221.82
Total	-	26,625.46	-	26,625.46

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	22,352.28	21.97
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,002.34	0.99
CDCP	0.10%	1,074.75	1.06
Noncredit	0.10%	2,100.42	2.06
Total		26,529.79	26.08
Total Growth FTES Value ==>>>		\$	142,095

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
				Total Basic Allocation		\$13,952,352	
				Total FTES Allocation		151,538,013	
				Total Base Allocation		\$165,490,365	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	1,145	\$1,238.71	\$1,418,320
Pell Grant Recipients		1	6,172	1,238.71	7,645,301
Promise Grant Recipients		1	12,317	1,238.71	15,257,158
Totals			19,634		\$24,320,779

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	1,674	1,640	1,464	1,592.67	\$ 2,921.68	\$4,653,257
Associate Degrees		3	1,734	2,126	2,314	2,058.00	2,191.26	4,509,608
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	894	939	763	865.33	1,460.84	1,264,112
Transfer Level Math and English		2	1,982	1,856	1,880	1,906.00	1,460.84	2,784,358
Transfer to a Four Year University		1.5	2,290	2,616	2,293	2,399.67	1,095.63	2,629,144
Nine or More CTE Units		1	4,801	4,155	3,906	4,287.33	730.42	3,131,550
Regional Living Wage		1	2,903	3,451	3,319	3,224.33	730.42	2,355,115
All Students Subtotal			16,278	16,783	15,939	16,333.33		\$21,327,144
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	603	592	582	592.33	\$ 1,105.43	\$654,782
Associate Degrees		4.5	598	770	864	744.00	829.07	616,829
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	252	270	240	254.00	552.71	140,389
Transfer Level Math and English		3	494	501	500	498.33	552.71	275,436
Transfer to a Four Year University		2.25	679	765	710	718.00	414.54	297,637
Nine or More CTE Units		1.5	1,255	1,123	1,124	1,167.33	276.36	322,601
Regional Living Wage		1.5	318	476	522	438.67	276.36	121,229
Pell Grant Recipients Subtotal			4,199	4,497	4,542	4,412.67		\$2,428,903
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	887	888	831	868.67	\$ 736.95	\$640,166
Associate Degrees		3	953	1,235	1,342	1,176.67	552.71	650,361
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	413	444	378	411.67	368.48	151,689
Transfer Level Math and English		2	823	799	767	796.33	368.48	293,430
Transfer to a Four Year University		1.5	1,071	1,179	1,117	1,122.33	276.36	310,165
Nine or More CTE Units		1	2,286	2,002	1,914	2,067.33	184.24	380,882
Regional Living Wage		1	801	1,190	1,182	1,057.67	184.24	194,863
Promise Grant Recipients Subtotal			7,234	7,737	7,531	7,500.67		\$2,621,556
Total Headcounts			27,711	29,017	28,012	28,246.67		
Total Student Success Allocation								\$26,377,603

**California Community Colleges
2023-24 Second Principal
Southwestern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,087,425
II. Supplemental Allocation									24,440,933
III. Student Success Allocation									13,030,417
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	132,558,775
							2022-23 SCFF Calculated Revenue + COLA (B)		129,502,927
							Hold Harmless Revenue (C)		119,013,531
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	132,558,775
Revenue Sources									
Property Tax & ERAF								\$	40,597,703
Less Property Tax Excess									-
Student Enrollment Fees									5,731,020
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,146.41	x	Rate: \$867.17			13,134,553
State General Fund Allocation									61,509,353
State General Fund Allocation									
General Fund Allocation				\$		60,479,283			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,030,070			
				Subtotal State General Fund Allocation		\$61,509,353			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$61,509,353			
							Available Revenue	\$	120,972,629
							2023-24 TCR (Max of A, B, or C)		132,558,775
							See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit \$ (11,586,146)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 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	87.72	118.70
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	15.10	65.92
Noncredit	49.27	49.27	-	-	-	49.27	49.27	35.00	84.27
Total FTES=>>>	15,008.59	15,008.59	-	-	-	15,008.59	15,008.59	137.82	15,146.41
Total Values=>>>		\$79,151,917	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,110,536							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$76,941,326	\$ -	\$5,238.37	\$76,941,326
Incarcerated Credit	227,577	644,365	\$7,345.93	871,942
Special Admit Credit	1,392,053	-	\$7,345.93	1,392,053
CDCP	373,321	110,923	\$7,345.93	484,244
Noncredit	217,641	154,606	\$4,417.31	372,247
Total	\$79,151,918	\$909,894		\$80,061,812

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
14,711.79	14,688.02	23.77	\$ 124,516
145.99	118.70	27.29	200,490
308.70	189.50	119.20	875,635
65.92	65.92	-	-
84.27	84.27	-	-
15,316.67	15,146.41	170.26	\$ 1,200,641

Total Value=>>> \$81,262,453

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,711.79	-	14,711.79
Incarcerated Credit	-	145.99	-	145.99
Special Admit Credit	-	308.70	-	308.70
CDCP	-	65.92	-	65.92
Noncredit	-	84.27	-	84.27
Total	-	15,316.67	-	15,316.67

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.17%	14,688.02	24.54
Incarcerated Credit	0.17%	30.98	0.05
Special Admit Credit	0.17%	189.50	0.32
CDCP	0.17%	50.82	0.08
Noncredit	0.17%	49.27	0.08
Total		15,008.59	25.08
Total Growth FTES Value ==>>>		\$	131,910

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	3	\$6,439,548
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$15,025,613
Total FTES Allocation							80,061,812
Total Base Allocation							\$95,087,425

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	692	\$1,238.71	\$857,185
Pell Grant Recipients		1	7,080	1,238.71	8,770,048
Promise Grant Recipients		1	11,959	1,238.71	14,813,700
Totals			19,731		\$24,440,933

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	968	874	826	889.33	\$ 2,921.68	\$2,598,344
Associate Degrees		3	740	739	689	722.67	2,191.26	1,583,549
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	137	160	158	151.67	1,460.84	221,560
Transfer Level Math and English		2	550	593	641	594.67	1,460.84	868,712
Transfer to a Four Year University		1.5	904	913	778	865.00	1,095.63	947,719
Nine or More CTE Units		1	2,367	2,143	2,308	2,272.67	730.42	1,659,999
Regional Living Wage		1	1,752	2,055	2,077	1,961.33	730.42	1,432,595
All Students Subtotal			7,418	7,477	7,477	7,457.33		\$9,312,478
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	607	557	513	559.00	\$ 1,105.43	\$617,935
Associate Degrees		4.5	452	462	439	451.00	829.07	373,911
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	78	82	93	84.33	552.71	46,612
Transfer Level Math and English		3	246	273	323	280.67	552.71	155,128
Transfer to a Four Year University		2.25	512	501	446	486.33	414.54	201,603
Nine or More CTE Units		1.5	1,377	1,211	1,327	1,305.00	276.36	360,646
Regional Living Wage		1.5	587	832	814	744.33	276.36	205,702
Pell Grant Recipients Subtotal			3,859	3,918	3,955	3,910.67		\$1,961,537
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	793	707	658	719.33	\$ 736.95	\$530,114
Associate Degrees		3	608	599	571	592.67	552.71	327,575
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	115	118	122	118.33	368.48	43,603
Transfer Level Math and English		2	352	333	395	360.00	368.48	132,651
Transfer to a Four Year University		1.5	672	690	586	649.33	276.36	179,448
Nine or More CTE Units		1	1,866	1,584	1,716	1,722.00	184.24	317,258
Regional Living Wage		1	994	1,361	1,321	1,225.33	184.24	225,753
Promise Grant Recipients Subtotal			5,400	5,392	5,369	5,387.00		\$1,756,402
Total Headcounts			16,677	16,787	16,801	16,755.00		
Total Student Success Allocation								\$13,030,417

California Community Colleges
2023-24 Second Principal
State Center CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	203,019,676
II. Supplemental Allocation									51,646,662
III. Student Success Allocation									36,920,253
Student Centered Funding Formula (SCFF) Calculated Revenue (A)								\$	291,586,591
2022-23 SCFF Calculated Revenue + COLA (B)									284,189,029
Hold Harmless Revenue (C)									232,797,496
Stability Protection Adjustment									-
Hold Harmless Protection Adjustment									-
2023-24 TCR (Max of A, B, or C)								\$	291,586,591
Revenue Sources									
Property Tax & ERAF								\$	66,952,396
Less Property Tax Excess									-
Student Enrollment Fees									8,743,985
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 32,043.12	x	Rate: \$867.17			27,786,921
State General Fund Allocation									162,617,501
State General Fund Allocation									
General Fund Allocation								\$	160,427,293
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,190,208
Subtotal State General Fund Allocation									\$162,617,501
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$162,617,501
								Available Revenue	\$ 266,100,803
								2023-24 TCR (Max of A, B, or C)	291,586,591
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (25,485,788)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	29,241.50	29,241.50	-	(1,056.00)	-	28,185.50	28,889.50	-	28,889.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	783.67	-	2,910.85	2,910.85	-	2,910.85
CDCP	154.39	154.39	-	(68.18)	-	86.21	86.21	-	86.21
Noncredit	204.22	204.22	-	(47.66)	-	156.56	156.56	-	156.56
Total FTES=>>>	31,727.29	31,727.29	-	(388.17)	-	31,339.12	32,043.12	-	32,043.12
Total Values=>>>		\$170,840,208	\$0	(\$486,290)	\$0				
Change from PY to CY=>>>		(\$486,291)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$151,333,958	\$ -	\$5,238.37	\$151,333,958
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	21,382,892	-	\$7,345.93	21,382,892
CDCP	633,292	-	\$7,345.93	633,292
Noncredit	691,574	-	\$4,417.31	691,574
Total	\$174,041,716	\$0		\$174,041,716

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
28,185.50	28,185.50	-	\$ -
-	-	-	-
2,910.85	2,910.85	-	-
86.21	86.21	-	-
156.56	156.56	-	-
31,339.12	31,339.12	-	\$ -

Total Value=>>> \$170,353,917

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	28,185.50	-	28,185.50
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	2,910.85	-	2,910.85
CDCP	-	86.21	-	86.21
Noncredit	-	156.56	-	156.56
Total	-	31,339.12	-	31,339.12

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the base for CY.		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.32%	29,241.50	93.27
Incarcerated Credit	0.32%	-	-
Special Admit Credit	0.32%	2,127.18	6.79
CDCP	0.32%	154.39	0.49
Noncredit	0.32%	204.22	0.65
Total		31,727.29	101.20
Total Growth FTES Value ==>>> \$ 543,555			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	3	19,318,638	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$26,831,444	\$2,146,516			
Total Basic Allocation							\$28,977,960
Total FTES Allocation							174,041,716
Total Base Allocation							\$203,019,676

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,415	\$1,238.71	\$1,752,771
Pell Grant Recipients	1	14,342	1,238.71	17,765,540
Promise Grant Recipients	1	25,937	1,238.71	32,128,351
Totals		41,694		\$51,646,662

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,208	2,172	2,034	2,138.00	\$ 2,921.68	\$6,246,545
Associate Degrees	3	1,719	1,798	2,056	1,857.67	2,191.26	4,070,626
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	880	1,269	1,429	1,192.67	1,460.84	1,742,293
Transfer Level Math and English	2	1,186	1,136	1,562	1,294.67	1,460.84	1,891,299
Transfer to a Four Year University	1.5	2,351	2,311	2,026	2,229.33	1,095.63	2,442,522
Nine or More CTE Units	1	6,024	5,523	6,842	6,129.67	730.42	4,477,226
Regional Living Wage	1	7,104	7,355	7,201	7,220.00	730.42	5,273,626
All Students Subtotal		21,472	21,564	23,150	22,062.00		\$26,144,137
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	1,486	1,368	1,339	1,397.67	\$ 1,105.43	\$1,545,021
Associate Degrees	4.5	1,148	1,179	1,339	1,222.00	829.07	1,013,125
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	544	762	892	732.67	552.71	404,955
Transfer Level Math and English	3	539	587	809	645.00	552.71	356,501
Transfer to a Four Year University	2.25	1,354	1,225	1,061	1,213.33	414.54	502,970
Nine or More CTE Units	1.5	3,303	3,003	3,746	3,350.67	276.36	925,981
Regional Living Wage	1.5	3,583	3,633	3,548	3,588.00	276.36	991,569
Pell Grant Recipients Subtotal		11,957	11,757	12,734	12,149.33		\$5,740,122
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,831	1,779	1,678	1,762.67	\$ 736.95	\$1,299,001
Associate Degrees	3	1,470	1,520	1,682	1,557.33	552.71	860,760
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	731	1,019	1,153	967.67	368.48	356,562
Transfer Level Math and English	2	795	768	1,054	872.33	368.48	321,434
Transfer to a Four Year University	1.5	1,686	1,606	1,411	1,567.67	276.36	433,236
Nine or More CTE Units	1	4,490	4,026	4,903	4,473.00	184.24	824,097
Regional Living Wage	1	5,074	5,255	4,992	5,107.00	184.24	940,904
Promise Grant Recipients Subtotal		16,077	15,973	16,873	16,307.67		\$5,035,994
Total Headcounts		49,506	49,294	52,757	50,519.00		
Total Student Success Allocation							\$36,920,253

California Community Colleges
2023-24 Second Principal
Ventura County CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	154,942,377
II. Supplemental Allocation									34,292,372
III. Student Success Allocation									28,026,256
Student Centered Funding Formula (SCFF) Calculated Revenue (A)									
2022-23 SCFF Calculated Revenue + COLA (B)									
Hold Harmless Revenue (C)									
Stability Protection Adjustment									
Hold Harmless Protection Adjustment									
2023-24 TCR (Max of A, B, or C)								\$	219,970,685
Revenue Sources									
Property Tax & ERAF								\$	89,216,308
Less Property Tax Excess									-
Student Enrollment Fees									11,743,924
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 25,178.36	x	Rate: \$867.17			21,833,993
State General Fund Allocation									77,950,178
State General Fund Allocation									
General Fund Allocation				\$		75,959,058			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,991,120			
Subtotal State General Fund Allocation						\$77,950,178			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$77,950,178			
Available Revenue								\$	200,744,403
2023-24 TCR (Max of A, B, or C)									219,970,685
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404%	Revenue Deficit \$ (19,226,282)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	24,590.93	24,590.93	-	(2,256.26)	-	22,334.67	23,838.84	-	23,838.84
Incarcerated Credit	3.21	3.21	-	(3.21)	-	-	-	-	-
Special Admit Credit	963.90	963.90	-	231.72	-	1,195.62	1,195.62	-	1,195.62
CDCP	8.39	8.39	-	78.73	-	87.12	87.12	-	87.12
Noncredit	106.27	106.27	-	(49.49)	-	56.78	56.78	-	56.78
Total FTES=>>>	25,672.70	25,672.70	-	(1,998.51)	-	23,674.19	25,178.36	-	25,178.36
Total Values=>>>		\$136,451,840	\$0	(\$9,780,781)	\$0				
Change from PY to CY=>>>		(\$9,780,781)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$124,876,750	\$ -	\$5,238.37	\$124,876,750
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	8,782,937	-	\$7,345.93	8,782,937
CDCP	639,977	-	\$7,345.93	639,977
Noncredit	250,815	-	\$4,417.31	250,815
Total	\$134,550,479	\$0		\$134,550,479

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
22,334.67	22,334.67	-	\$ -
-	-	-	-
1,195.62	1,195.62	-	-
87.12	87.12	-	-
56.78	56.78	-	-
23,674.19	23,674.19	-	\$ -

Total Value=>>> \$126,671,059

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	22,334.67	-	22,334.67
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,195.62	-	1,195.62
CDCP	-	87.12	-	87.12
Noncredit	-	56.78	-	56.78
Total	-	23,674.19	-	23,674.19

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.26%	24,590.93	64.16
Incarcerated Credit	0.26%	3.21	0.01
Special Admit Credit	0.26%	963.90	2.51
CDCP	0.26%	8.39	0.02
Noncredit	0.26%	106.27	0.28
Total		25,672.70	66.98
Total Growth FTES Value ==>>>		\$	355,104

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$20,391,898	\$0			
				Total Basic Allocation		\$20,391,898	
				Total FTES Allocation		134,550,479	
				Total Base Allocation		\$154,942,377	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,419	\$1,238.71	\$1,757,726
Pell Grant Recipients	1	9,291	1,238.71	11,508,829
Promise Grant Recipients	1	16,974	1,238.71	21,025,817
Totals		27,684		\$34,292,372

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,178	2,095	1,891	2,054.67	\$ 2,921.68	\$6,003,072
Associate Degrees	3	1,708	1,633	1,885	1,742.00	2,191.26	3,817,171
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	612	621	742	658.33	1,460.84	961,719
Transfer Level Math and English	2	1,755	1,642	1,738	1,711.67	1,460.84	2,500,468
Transfer to a Four Year University	1.5	2,203	2,450	2,053	2,235.33	1,095.63	2,449,095
Nine or More CTE Units	1	3,862	3,584	3,736	3,727.33	730.42	2,722,516
Regional Living Wage	1	2,956	3,673	3,713	3,447.33	730.42	2,517,998
All Students Subtotal		15,274	15,698	15,758	15,576.67		\$20,972,039
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	1,111	1,028	970	1,036.33	\$ 1,105.43	\$1,145,593
Associate Degrees	4.5	940	857	1,012	936.33	829.07	776,287
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	262	281	338	293.67	552.71	162,314
Transfer Level Math and English	3	578	590	664	610.67	552.71	337,524
Transfer to a Four Year University	2.25	856	926	785	855.67	414.54	354,704
Nine or More CTE Units	1.5	1,717	1,643	1,785	1,715.00	276.36	473,953
Regional Living Wage	1.5	1,023	1,324	1,425	1,257.33	276.36	347,473
Pell Grant Recipients Subtotal		6,487	6,649	6,979	6,705.00		\$3,597,848
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,530	1,439	1,293	1,420.67	\$ 736.95	\$1,046,964
Associate Degrees	3	1,278	1,198	1,426	1,300.67	552.71	718,897
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	380	407	481	422.67	368.48	155,743
Transfer Level Math and English	2	901	893	933	909.00	368.48	334,945
Transfer to a Four Year University	1.5	1,225	1,362	1,167	1,251.33	276.36	345,815
Nine or More CTE Units	1	2,545	2,461	2,562	2,522.67	184.24	464,771
Regional Living Wage	1	1,753	2,257	2,328	2,112.67	184.24	389,234
Promise Grant Recipients Subtotal		9,612	10,017	10,190	9,939.67		\$3,456,369
Total Headcounts		31,373	32,364	32,927	32,221.33		\$28,026,256
Total Student Success Allocation						\$28,026,256	

California Community Colleges
2023-24 Second Principal
Victor Valley CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	66,800,114
II. Supplemental Allocation									17,756,868
III. Student Success Allocation									10,377,605
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	94,934,587
						2022-23 SCFF Calculated Revenue + COLA (B)			89,405,596
						Hold Harmless Revenue (C)			70,354,489
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	94,934,587
Revenue Sources									
Property Tax & ERAF								\$	19,166,513
Less Property Tax Excess									-
Student Enrollment Fees									2,073,901
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,768.17	x	Rate: \$867.17			9,337,868
State General Fund Allocation									56,058,658
State General Fund Allocation									
General Fund Allocation				\$	55,367,078				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					691,580				
				Subtotal State General Fund Allocation	\$56,058,658				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$56,058,658				
								Available Revenue	\$ 86,636,940
								2023-24 TCR (Max of A, B, or C)	94,934,587
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (8,297,647)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,965.09	9,494.10	-	-	-	9,494.10	9,317.77	418.37	9,736.13
Incarcerated Credit	-	124.59	-	-	(4.97)	119.62	119.62	-	119.62
Special Admit Credit	569.08	670.83	-	-	(33.03)	637.80	637.80	-	637.80
CDCP	-	84.13	-	-	37.71	121.84	121.84	26.87	148.71
Noncredit	101.18	125.43	-	-	0.48	125.91	125.91	-	125.91
Total FTES=>>>	9,635.35	10,499.08	-	-	0.19	10,499.28	10,322.94	445.24	10,768.17
Total Values=>>>		\$56,748,833	\$0	\$0	\$0				
Change from PY to CY=>>>		\$10,058,432							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,809,934	\$ 2,191,566	\$5,238.37	\$51,001,500
Incarcerated Credit	878,720	-	\$7,345.93	878,720
Special Admit Credit	4,685,232	-	\$7,345.93	4,685,232
CDCP	895,038	197,375	\$7,345.93	1,092,413
Noncredit	556,184	-	\$4,417.31	556,184
Total	\$55,825,108	\$2,388,941		\$58,214,049

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
11,376.57	9,912.47	1,464.10	\$ 7,669,491
119.62	119.62	-	-
637.80	637.80	-	-
148.71	148.71	-	-
125.91	125.91	-	-
12,408.61	10,944.51	1,464.10	\$ 7,669,491

Total Value=>>> \$66,807,265

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,376.57	-	11,376.57
Incarcerated Credit	-	119.62	-	119.62
Special Admit Credit	-	637.80	-	637.80
CDCP	-	148.71	-	148.71
Noncredit	-	125.91	-	125.91
Total	-	12,408.61	-	12,408.61

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.46%	9,494.10	43.56
Incarcerated Credit	0.46%	124.59	0.57
Special Admit Credit	0.46%	670.83	3.08
CDCP	0.46%	84.13	0.39
Noncredit	0.46%	125.43	0.58
Total		10,499.08	48.17
Total Growth FTES Value ==>>>		\$	259,737

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
Total Basic Allocation							\$8,586,065
Total FTES Allocation							58,214,049
Total Base Allocation							\$66,800,114

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	259	\$1,238.71	\$320,825
Pell Grant Recipients		1	5,222	1,238.71	6,468,529
Promise Grant Recipients		1	8,854	1,238.71	10,967,514
Totals			14,335		\$17,756,868

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	371	328	361	353.33	\$ 2,921.68	\$1,032,326
Associate Degrees		3	702	715	720	712.33	2,191.26	1,560,906
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	347	855	678	626.67	1,460.84	915,459
Transfer Level Math and English		2	378	391	518	429.00	1,460.84	626,700
Transfer to a Four Year University		1.5	460	535	446	480.33	1,095.63	526,267
Nine or More CTE Units		1	1,624	1,699	2,088	1,803.67	730.42	1,317,433
Regional Living Wage		1	1,966	1,615	1,489	1,690.00	730.42	1,234,408
All Students Subtotal			5,848	6,138	6,300	6,095.33		\$7,213,499
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	304	243	247	264.67	\$ 1,105.43	\$292,570
Associate Degrees		4.5	508	530	524	520.67	829.07	431,670
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	199	539	425	387.67	552.71	214,269
Transfer Level Math and English		3	201	234	311	248.67	552.71	137,442
Transfer to a Four Year University		2.25	273	343	236	284.00	414.54	117,728
Nine or More CTE Units		1.5	993	1,019	1,215	1,075.67	276.36	297,268
Regional Living Wage		1.5	984	851	739	858.00	276.36	237,114
Pell Grant Recipients Subtotal			3,462	3,759	3,697	3,639.33		\$1,728,061
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	341	284	300	308.33	\$ 736.95	\$227,227
Associate Degrees		3	614	611	621	615.33	552.71	340,104
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	261	697	535	497.67	368.48	183,378
Transfer Level Math and English		2	287	297	391	325.00	368.48	119,755
Transfer to a Four Year University		1.5	326	405	284	338.33	276.36	93,501
Nine or More CTE Units		1	1,278	1,287	1,554	1,373.00	184.24	252,959
Regional Living Wage		1	1,371	1,173	1,024	1,189.33	184.24	219,121
Promise Grant Recipients Subtotal			4,478	4,754	4,709	4,647.00		\$1,436,045
Total Headcounts			13,788	14,651	14,706	14,381.67		\$10,377,605
Total Student Success Allocation								\$10,377,605

**California Community Colleges
2023-24 Second Principal
West Hills CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	45,288,210
II. Supplemental Allocation									9,079,724
III. Student Success Allocation									6,664,259
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	61,032,193
						2022-23 SCFF Calculated Revenue + COLA (B)			61,192,573
						Hold Harmless Revenue (C)			48,375,579
						Stability Protection Adjustment			160,380
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	61,192,573
Revenue Sources									
Property Tax & ERAF								\$	8,613,829
Less Property Tax Excess									-
Student Enrollment Fees									874,980
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,742.89	x	Rate: \$867.17			4,980,078
State General Fund Allocation									41,375,220
State General Fund Allocation									
General Fund Allocation				\$		40,987,919			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						387,301			
				Subtotal State General Fund Allocation		\$41,375,220			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$41,375,220			
								Available Revenue	\$ 55,844,107
								2023-24 TCR (Max of A, B, or C)	61,192,573
						See memo for additional information regarding revenue deficit at 2023-24 P2.	8.7404%	Revenue Deficit	\$ (5,348,466)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,624.76	4,624.76	-	(641.76)	-	3,983.00	4,410.84	-	4,410.84
Incarcerated Credit	180.88	180.88	-	(52.88)	-	128.00	128.00	-	128.00
Special Admit Credit	617.02	617.02	-	235.56	-	852.58	852.58	-	852.58
CDCP	3.70	3.70	-	0.07	-	3.77	3.77	-	3.77
Noncredit	415.24	415.24	-	(67.54)	-	347.70	347.70	-	347.70
Total FTES=>>>	5,841.60	5,841.60	-	(526.55)	-	5,315.05	5,742.89	-	5,742.89
Total Values=>>>		\$31,948,957	\$0	(\$2,317,655)	\$0				
Change from PY to CY=>>>		(\$2,317,654)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$23,105,625	\$ -	\$5,238.37	\$23,105,625
Incarcerated Credit	940,279	-	\$7,345.93	940,279
Special Admit Credit	6,262,991	-	\$7,345.93	6,262,991
CDCP	27,694	-	\$7,345.93	27,694
Noncredit	1,535,900	-	\$4,417.31	1,535,900
Total	\$31,872,489	\$0		\$31,872,489

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
3,983.00	3,983.00	-	\$ -
128.00	128.00	-	-
852.58	852.58	-	-
3.77	3.77	-	-
347.70	347.70	-	-
5,315.05	5,315.05	-	\$ -

Total Value=>>> \$29,631,303

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,983.00	-	3,983.00
Incarcerated Credit	-	128.00	-	128.00
Special Admit Credit	-	852.58	-	852.58
CDCP	-	3.77	-	3.77
Noncredit	-	347.70	-	347.70
Total	-	5,315.05	-	5,315.05

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.11%	4,624.76	5.20
Incarcerated Credit	0.11%	180.88	0.20
Special Admit Credit	0.11%	617.02	0.69
CDCP	0.11%	3.70	0.00
Noncredit	0.11%	415.24	0.47
Total		5,841.60	6.57
Total Growth FTES Value ==>>>		\$	35,849

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$536,629			
Total Basic Allocation							\$13,415,721
Total FTES Allocation							31,872,489
Total Base Allocation							\$45,288,210

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	170	\$1,238.71	\$210,580
Pell Grant Recipients	1	2,661	1,238.71	3,296,200
Promise Grant Recipients	1	4,499	1,238.71	5,572,944
Totals		7,330		\$9,079,724

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	348	307	350	335.00	\$ 2,921.68	\$978,762
Associate Degrees	3	557	520	491	522.67	2,191.26	1,145,297
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	281	270	180	243.67	1,460.84	355,958
Transfer Level Math and English	2	217	227	303	249.00	1,460.84	363,749
Transfer to a Four Year University	1.5	358	384	270	337.33	1,095.63	369,592
Nine or More CTE Units	1	993	825	830	882.67	730.42	644,717
Regional Living Wage	1	1,040	1,103	1,068	1,070.33	730.42	781,792
All Students Subtotal		3,794	3,636	3,492	3,640.67		\$4,639,867
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	229	208	198	211.67	\$ 1,105.43	\$233,982
Associate Degrees	4.5	389	348	331	356.00	829.07	295,149
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	170	158	99	142.33	552.71	78,670
Transfer Level Math and English	3	124	132	208	154.67	552.71	85,486
Transfer to a Four Year University	2.25	233	227	159	206.33	414.54	85,533
Nine or More CTE Units	1.5	555	495	557	535.67	276.36	148,035
Regional Living Wage	1.5	573	605	572	583.33	276.36	161,208
Pell Grant Recipients Subtotal		2,273	2,173	2,124	2,190.00		\$1,088,063
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	313	263	255	277.00	\$ 736.95	\$204,136
Associate Degrees	3	490	435	411	445.33	552.71	246,142
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	213	206	133	184.00	368.48	67,800
Transfer Level Math and English	2	167	165	228	186.67	368.48	68,782
Transfer to a Four Year University	1.5	275	300	196	257.00	276.36	71,024
Nine or More CTE Units	1	693	641	677	670.33	184.24	123,501
Regional Living Wage	1	838	871	814	841.00	184.24	154,944
Promise Grant Recipients Subtotal		2,989	2,881	2,714	2,861.33		\$936,329
Total Headcounts		9,056	8,690	8,330	8,692.00		\$6,664,259
Total Student Success Allocation							\$6,664,259

**California Community Colleges
2023-24 Second Principal
West Kern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	26,565,327
II. Supplemental Allocation									3,981,206
III. Student Success Allocation									3,873,445
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 34,419,978
								2022-23 SCFF Calculated Revenue + COLA (B)	37,071,022
								Hold Harmless Revenue (C)	31,487,393
								Stability Protection Adjustment	2,651,044
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 37,071,022
Revenue Sources									
Property Tax & ERAF								\$	7,242,975
Less Property Tax Excess									-
Student Enrollment Fees									676,200
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,561.31	x	Rate: \$867.17			2,221,101
State General Fund Allocation									23,690,596
State General Fund Allocation									
General Fund Allocation				\$		23,498,840			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						191,756			
Subtotal State General Fund Allocation						\$23,690,596			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$23,690,596		Available Revenue	\$ 33,830,872
								2023-24 TCR (Max of A, B, or C)	37,071,022
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (3,240,150)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,758.15	2,758.15	-	(945.32)	-	1,812.83	2,443.04	-	2,443.04
Incarcerated Credit	76.88	76.88	-	(76.88)	-	-	-	-	-
Special Admit Credit	33.20	33.20	-	85.07	-	118.27	118.27	-	118.27
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES=>>>	2,868.23	2,868.23	-	(937.13)	-	1,931.10	2,561.31	-	2,561.31
Total Values=>>>		\$20,183,978	\$0	(\$6,476,525)	\$0				
Change from PY to CY=>>>		(\$6,476,526)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,941,061	\$ -	\$6,934.41	\$16,941,061
Incarcerated Credit	-	-	\$9,609.77	-
Special Admit Credit	1,136,548	-	\$9,609.77	1,136,548
CDCP	-	-	\$7,345.93	-
Noncredit	-	-	\$4,417.31	-
Total	\$18,077,609	\$0		\$18,077,609

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,812.83	1,812.83	-	\$ -
-	-	-	-
118.27	118.27	-	-
-	-	-	-
-	-	-	-
1,931.10	1,931.10	-	\$ -

Total Value=>>> \$13,707,452

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,812.83	-	1,812.83
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	118.27	-	118.27
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	1,931.10	-	1,931.10

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.14%	2,758.15	3.93
Incarcerated Credit	0.14%	76.88	0.11
Special Admit Credit	0.14%	33.20	0.05
CDCP	0.14%	-	-
Noncredit	0.14%	-	-
Total		2,868.23	4.09
Total Growth FTES Value ==>>>		\$	28,704

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
				Total Basic Allocation			
				\$8,487,718			
				Total FTES Allocation			
				18,077,609			
				Total Base Allocation			
				\$26,565,327			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	103	\$1,238.71	\$127,587
Pell Grant Recipients		1	1,053	1,238.71	1,304,359
Promise Grant Recipients		1	2,058	1,238.71	2,549,260
			Totals	3,214	\$3,981,206

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	146	153	135	144.67	\$ 2,921.68	\$422,669
Associate Degrees		3	221	235	196	217.33	2,191.26	476,233
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	11	5	8	8.00	1,460.84	11,687
Transfer Level Math and English		2	59	48	67	58.00	1,460.84	84,729
Transfer to a Four Year University		1.5	202	150	158	170.00	1,095.63	186,257
Nine or More CTE Units		1	349	231	187	255.67	730.42	186,744
Regional Living Wage		1	2,919	1,710	2,466	2,365.00	730.42	1,727,441
All Students Subtotal			3,907	2,532	3,217	3,218.67		\$3,095,760
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	103	109	87	99.67	\$ 1,105.43	\$110,174
Associate Degrees		4.5	142	150	124	138.67	829.07	114,965
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	9	3	4	5.33	552.71	2,948
Transfer Level Math and English		3	26	20	32	26.00	552.71	14,371
Transfer to a Four Year University		2.25	132	89	98	106.33	414.54	44,079
Nine or More CTE Units		1.5	214	153	120	162.33	276.36	44,862
Regional Living Wage		1.5	275	301	272	282.67	276.36	78,117
Pell Grant Recipients Subtotal			901	825	737	821.00		\$409,516
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	126	137	116	126.33	\$ 736.95	\$93,102
Associate Degrees		3	193	190	160	181.00	552.71	100,041
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	10	4	8	7.33	368.48	2,702
Transfer Level Math and English		2	37	33	34	34.67	368.48	12,774
Transfer to a Four Year University		1.5	153	115	114	127.33	276.36	35,189
Nine or More CTE Units		1	292	197	150	213.00	184.24	39,243
Regional Living Wage		1	459	494	433	462.00	184.24	85,118
Promise Grant Recipients Subtotal			1,270	1,170	1,015	1,151.67		\$368,169
Total Headcounts			6,078	4,527	4,969	5,191.33		
						Total Student Success Allocation		\$3,873,445

**California Community Colleges
2023-24 Second Principal
West Valley-Mission CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)					
I. Base Allocation (FTES + Basic Allocation)				\$	71,396,305
II. Supplemental Allocation					8,547,080
III. Student Success Allocation					9,743,671
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	89,687,056
			2022-23 SCFF Calculated Revenue + COLA (B)		88,345,819
			Hold Harmless Revenue (C)		94,297,523
			Stability Protection Adjustment		-
			Hold Harmless Protection Adjustment		4,610,467
			2023-24 TCR (Max of A, B, or C)	\$	94,297,523
Revenue Sources					
Property Tax & ERAF				\$	172,477,088
Less Property Tax Excess					(86,752,792)
Student Enrollment Fees					6,515,795
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,786.63	x	Rate: \$100.00	1,078,663
State General Fund Allocation					978,769
State General Fund Allocation					
General Fund Allocation				\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					978,769
			Subtotal State General Fund Allocation		\$978,769
Adjustment(s)					-
			Total State General Fund Allocation (Exhibit A)		\$978,769
				Available Revenue	\$ 94,297,523
				2023-24 TCR (Max of A, B, or C)	94,297,523
Fully Community Supported	See memo for additional information regarding revenue deficit at 2023-24 P2.	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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,670.56	8,532.78	792.80	-	-	9,325.58	8,842.97	-	8,842.97
Incarcerated Credit	2.61	21.48	40.65	-	-	62.13	62.13	-	62.13
Special Admit Credit	716.38	736.64	122.51	-	-	859.15	859.15	-	859.15
CDCP	208.81	261.93	49.00	-	-	310.93	310.93	-	310.93
Noncredit	296.77	474.45	237.00	-	-	711.45	711.45	-	711.45
Total FTES====>	9,895.13	10,027.28	1,241.96	-	-	11,269.24	10,786.63	-	10,786.63
Total Values====>		\$54,286,891	\$6,758,397	\$0	\$0				
Change from PY to CY====>		\$6,758,395							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$46,322,792	\$ -	\$5,238.37	\$46,322,792
Incarcerated Credit	456,402	-	\$7,345.93	456,402
Special Admit Credit	6,311,253	-	\$7,345.93	6,311,253
CDCP	2,284,069	-	\$7,345.93	2,284,069
Noncredit	3,142,697	-	\$4,417.31	3,142,697
Total	\$58,517,213	\$0		\$58,517,213

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,325.58	9,325.58	-	\$ -
62.13	62.13	(0.00)	-
859.15	859.15	-	-
310.93	310.93	-	-
711.45	711.45	-	-
11,269.24	11,269.24	(0.00)	\$ -

Total Value====>

\$61,045,286

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,325.58	-	9,325.58
Incarcerated Credit	-	62.13	-	62.13
Special Admit Credit	-	859.15	-	859.15
CDCP	-	310.93	-	310.93
Noncredit	-	711.45	-	711.45
Total	-	11,269.24	-	11,269.24

Definitions:

	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	481.65	1,297.90	-	\$ 9,321,946
Incarcerated Credit	(18.87)	(2.61)	-	(157,791)
Special Admit Credit	(125.30)	22.31	-	(756,557)
CDCP	(145.72)	(68.15)	-	(1,571,073)
Noncredit	395.66	(164.18)	-	1,022,520
Total	587.42	1,085.27	-	\$ 7,859,045

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.20%	8,532.78	16.77
Incarcerated Credit	0.20%	21.48	0.04
Special Admit Credit	0.20%	736.64	1.45
CDCP	0.20%	261.93	0.51
Noncredit	0.20%	474.45	0.93
Total		10,027.28	19.71
Total Growth FTES Value ==>>>		\$	106,451

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$0			
				Total Basic Allocation		\$12,879,092	
				Total FTES Allocation		58,517,213	
				Total Base Allocation		\$71,396,305	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	311	\$1,238.71	\$385,238
Pell Grant Recipients		1	2,097	1,238.71	2,597,569
Promise Grant Recipients		1	4,492	1,238.71	5,564,273
Totals			6,900		\$8,547,080

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	669	756	652	692.33	\$ 2,921.68	\$2,022,774
Associate Degrees		3	540	624	556	573.33	2,191.26	1,256,321
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	117	198	149	154.67	1,460.84	225,943
Transfer Level Math and English		2	704	599	697	666.67	1,460.84	973,892
Transfer to a Four Year University		1.5	883	1,056	947	962.00	1,095.63	1,053,995
Nine or More CTE Units		1	2,149	1,710	1,837	1,898.67	730.42	1,386,823
Regional Living Wage		1	1,540	1,536	1,479	1,518.33	730.42	1,109,020
All Students Subtotal			6,602	6,479	6,317	6,466.00		\$8,028,768
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	211	251	217	226.33	\$ 1,105.43	\$250,195
Associate Degrees		4.5	178	205	194	192.33	829.07	159,458
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	26	63	44	44.33	552.71	24,504
Transfer Level Math and English		3	128	118	157	134.33	552.71	74,248
Transfer to a Four Year University		2.25	240	268	243	250.33	414.54	103,772
Nine or More CTE Units		1.5	531	511	580	540.67	276.36	149,417
Regional Living Wage		1.5	208	229	259	232.00	276.36	64,115
Pell Grant Recipients Subtotal			1,522	1,645	1,694	1,620.33		\$825,709
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	328	375	322	341.67	\$ 736.95	\$251,792
Associate Degrees		3	268	333	298	299.67	552.71	165,630
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	57	110	83	83.33	368.48	30,706
Transfer Level Math and English		2	277	182	261	240.00	368.48	88,434
Transfer to a Four Year University		1.5	352	406	364	374.00	276.36	103,358
Nine or More CTE Units		1	918	819	915	884.00	184.24	162,866
Regional Living Wage		1	415	496	496	469.00	184.24	86,408
Promise Grant Recipients Subtotal			2,615	2,721	2,739	2,691.67		\$889,194
Total Headcounts			10,739	10,845	10,750	10,778.00		
Total Student Success Allocation								\$9,743,671

**California Community Colleges
2023-24 Second Principal
Yosemite CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	102,239,123
II. Supplemental Allocation									28,877,983
III. Student Success Allocation									15,730,467
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	146,847,573
							2022-23 SCFF Calculated Revenue + COLA (B)		142,869,083
							Hold Harmless Revenue (C)		122,888,849
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	146,847,573
Revenue Sources									
Property Tax & ERAF								\$	60,833,927
Less Property Tax Excess									-
Student Enrollment Fees									5,169,500
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,453.86	x	Rate: \$867.17			14,268,343
State General Fund Allocation									53,740,761
State General Fund Allocation									
General Fund Allocation				\$	52,498,197				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,242,564				
Subtotal State General Fund Allocation					\$53,740,761				
Adjustment(s)					-				
Total State General Fund Allocation (Exhibit A)					\$53,740,761				
							Available Revenue	\$	134,012,531
							2023-24 TCR (Max of A, B, or C)		146,847,573
See memo for additional information regarding revenue deficit at 2023-24 P2.							8.7404%	Revenue Deficit	\$ (12,835,042)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	15,592.36	15,592.36	-	(869.03)	-	14,723.33	15,302.68	-	15,302.68
Incarcerated Credit	75.17	75.17	-	(31.60)	-	43.57	43.57	-	43.57
Special Admit Credit	226.94	226.94	-	495.02	-	721.96	721.96	-	721.96
CDCP	215.23	215.23	-	57.44	-	272.67	272.67	-	272.67
Noncredit	239.79	239.79	-	(126.81)	-	112.98	112.98	-	112.98
Total FTES=>>>	16,349.49	16,349.49	-	(474.98)	-	15,874.51	16,453.86	-	16,453.86
Total Values=>>>		\$86,538,165	\$0	(\$1,286,262)	\$0				
Change from PY to CY=>>>		(\$1,286,262)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$80,161,161	\$ -	\$5,238.37	\$80,161,161
Incarcerated Credit	320,062	-	\$7,345.93	320,062
Special Admit Credit	5,303,466	-	\$7,345.93	5,303,466
CDCP	2,003,014	-	\$7,345.93	2,003,014
Noncredit	499,068	-	\$4,417.31	499,068
Total	\$88,286,771	\$0		\$88,286,771

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
14,723.33	14,723.33	-	\$ -
43.57	43.57	-	-
721.96	721.96	-	-
272.67	272.67	-	-
112.98	112.98	-	-
15,874.51	15,874.51	-	\$ -

Total Value=>>> \$85,251,903

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,723.33	-	14,723.33
Incarcerated Credit	-	43.57	-	43.57
Special Admit Credit	-	721.96	-	721.96
CDCP	-	272.67	-	272.67
Noncredit	-	112.98	-	112.98
Total	-	15,874.51	-	15,874.51

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	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	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.41%	15,592.36	63.55
Incarcerated Credit	0.41%	75.17	0.31
Special Admit Credit	0.41%	226.94	0.92
CDCP	0.41%	215.23	0.88
Noncredit	0.41%	239.79	0.98
Total		16,349.49	66.64
Total Growth FTES Value ==>>>		\$	351,838

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
				Total Basic Allocation		\$13,952,352	
				Total FTES Allocation		88,286,771	
				Total Base Allocation		\$102,239,123	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	989	\$1,238.71	\$1,225,082
Pell Grant Recipients		1	6,976	1,238.71	8,641,222
Promise Grant Recipients		1	15,348	1,238.71	19,011,679
Totals			23,313		\$28,877,983

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	899	915	853	889.00	\$ 2,921.68	\$2,597,371
Associate Degrees		3	1,019	1,035	994	1,016.00	2,191.26	2,226,318
Baccalaureate Degrees		3	9	6	14	9.67	2,191.26	21,182
Credit Certificates		2	136	141	255	177.33	1,460.84	259,055
Transfer Level Math and English		2	463	370	482	438.33	1,460.84	640,334
Transfer to a Four Year University		1.5	923	908	911	914.00	1,095.63	1,001,405
Nine or More CTE Units		1	2,550	2,619	2,957	2,708.67	730.42	1,978,462
Regional Living Wage		1	3,751	3,359	3,573	3,561.00	730.42	2,601,023
All Students Subtotal			9,750	9,353	10,039	9,714.00		\$11,325,150
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	546	564	521	543.67	\$ 1,105.43	\$600,985
Associate Degrees		4.5	600	630	604	611.33	829.07	506,839
Baccalaureate Degrees		4.5	7	3	8	6.00	829.07	4,974
Credit Certificates		3	75	77	107	86.33	552.71	47,718
Transfer Level Math and English		3	145	129	190	154.67	552.71	85,486
Transfer to a Four Year University		2.25	482	454	418	451.33	414.54	187,094
Nine or More CTE Units		1.5	1,407	1,359	1,596	1,454.00	276.36	401,823
Regional Living Wage		1.5	1,442	1,369	1,428	1,413.00	276.36	390,493
Pell Grant Recipients Subtotal			4,704	4,585	4,872	4,720.33		\$2,225,412
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	721	758	705	728.00	\$ 736.95	\$536,501
Associate Degrees		3	818	879	851	849.33	552.71	469,439
Baccalaureate Degrees		3	9	5	12	8.67	552.71	4,790
Credit Certificates		2	97	116	189	134.00	368.48	49,376
Transfer Level Math and English		2	263	236	302	267.00	368.48	98,383
Transfer to a Four Year University		1.5	672	632	646	650.00	276.36	179,632
Nine or More CTE Units		1	1,946	2,078	2,338	2,120.67	184.24	390,708
Regional Living Wage		1	2,458	2,376	2,511	2,448.33	184.24	451,076
Promise Grant Recipients Subtotal			6,984	7,080	7,554	7,206.00		\$2,179,905
Total Headcounts			21,438	21,018	22,465	21,640.33		
Total Student Success Allocation								\$15,730,467

California Community Colleges
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Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	55,926,182
II. Supplemental Allocation									10,278,793
III. Student Success Allocation									8,484,019
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 74,688,994
								2022-23 SCFF Calculated Revenue + COLA (B)	74,819,883
								Hold Harmless Revenue (C)	63,714,037
								Stability Protection Adjustment	130,889
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 74,819,883
Revenue Sources									
Property Tax & ERAF								\$	37,803,289
Less Property Tax Excess									-
Student Enrollment Fees									1,800,487
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,332.29	x		Rate: \$867.17		6,358,365
State General Fund Allocation									22,318,197
State General Fund Allocation									
General Fund Allocation				\$		21,748,175			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						570,022			
Subtotal State General Fund Allocation						\$22,318,197			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$22,318,197		Available Revenue	\$ 68,280,338
								2023-24 TCR (Max of A, B, or C)	74,819,883
See memo for additional information regarding revenue deficit at 2023-24 P2.								8.7404% Revenue Deficit	\$ (6,539,545)

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	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,017.04	7,017.04	-	(1,398.44)	-	5,618.60	6,550.89	-	6,550.89
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	301.26	-	693.52	693.52	-	693.52
CDCP	16.14	16.14	-	(6.39)	-	9.75	9.75	-	9.75
Noncredit	200.56	200.56	-	(122.43)	-	78.13	78.13	-	78.13
Total FTES=>>>	7,626.00	7,626.00	-	(1,226.00)	-	6,400.00	7,332.29	-	7,332.29
Total Values=>>>		\$40,643,884	\$0	(\$5,700,268)	\$0				
Change from PY to CY=>>>		(\$5,700,267)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P2 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$34,316,022	\$ -	\$5,238.37	\$34,316,022
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,094,547	-	\$7,345.93	5,094,547
CDCP	71,623	-	\$7,345.93	71,623
Noncredit	345,125	-	\$4,417.31	345,125
Total	\$39,827,317	\$0		\$39,827,317

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,618.60	5,618.60	-	\$ -
-	-	-	-
693.52	693.52	-	-
9.75	9.75	-	-
78.13	78.13	-	-
6,400.00	6,400.00	-	\$ -

Total Value=>>> \$34,943,617

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,618.60	-	5,618.60
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	693.52	-	693.52
CDCP	-	9.75	-	9.75
Noncredit	-	78.13	-	78.13
Total	-	6,400.00	-	6,400.00

Definitions:	PY: 2022-23	CY: 2023-24
PY App#3: PY App#1 plus PY Growth, is the <u>base for CY</u> .		
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
CY App#1: Base for CY plus any restoration, decline or adjustment.		
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.25%	7,017.04	17.21
Incarcerated Credit	0.25%	-	-
Special Admit Credit	0.25%	392.26	0.96
CDCP	0.25%	16.14	0.04
Noncredit	0.25%	200.56	0.49
Total		7,626.00	18.70
Total Growth FTES Value ==>>>		\$	99,436

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$3,219,773			
Total Basic Allocation							\$16,098,865
Total FTES Allocation							39,827,317
Total Base Allocation							\$55,926,182

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	335	\$1,238.71	\$414,967
Pell Grant Recipients	1	2,980	1,238.71	3,691,348
Promise Grant Recipients	1	4,983	1,238.71	6,172,478
Totals		8,298		\$10,278,793

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	313	305	352	323.33	\$ 2,921.68	\$944,675
Associate Degrees	3	631	765	971	789.00	2,191.26	1,728,902
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	112	293	199	201.33	1,460.84	294,115
Transfer Level Math and English	2	303	281	333	305.67	1,460.84	446,530
Transfer to a Four Year University	1.5	443	434	343	406.67	1,095.63	445,556
Nine or More CTE Units	1	1,334	1,229	1,290	1,284.33	730.42	938,102
Regional Living Wage	1	1,590	1,705	1,642	1,645.67	730.42	1,202,026
All Students Subtotal		4,726	5,012	5,130	4,956.00		\$5,999,906
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	223	207	229	219.67	\$ 1,105.43	\$242,826
Associate Degrees	4.5	431	511	617	519.67	829.07	430,841
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	58	172	143	124.33	552.71	68,721
Transfer Level Math and English	3	135	136	169	146.67	552.71	81,065
Transfer to a Four Year University	2.25	259	257	172	229.33	414.54	95,067
Nine or More CTE Units	1.5	709	627	708	681.33	276.36	188,291
Regional Living Wage	1.5	684	738	679	700.33	276.36	193,542
Pell Grant Recipients Subtotal		2,499	2,648	2,717	2,621.33		\$1,300,353
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	273	278	308	286.33	\$ 736.95	\$211,014
Associate Degrees	3	555	669	797	673.67	552.71	372,345
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	80	241	179	166.67	368.48	61,413
Transfer Level Math and English	2	226	195	241	220.67	368.48	81,310
Transfer to a Four Year University	1.5	365	328	242	311.67	276.36	86,131
Nine or More CTE Units	1	983	895	951	943.00	184.24	173,737
Regional Living Wage	1	1,080	1,126	1,015	1,073.67	184.24	197,810
Promise Grant Recipients Subtotal		3,562	3,732	3,733	3,675.67		\$1,183,760
Total Headcounts		10,787	11,392	11,580	11,253.00		\$8,484,019
Total Student Success Allocation							\$8,484,019