

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	6,847,625,848
II. Supplemental Allocation									1,433,599,293
III. Student Success Allocation									1,028,558,492
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		9,309,783,633
						2022-23 SCFF Calculated Revenue + COLA (B)			9,386,680,258
						Hold Harmless Revenue (C)			8,696,694,966
						Stability Protection Adjustment			121,903,622
						Hold Harmless Protection Adjustment			112,958,513
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>9,544,645,768</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	4,375,916,108
Less Property Tax Excess									(455,431,447)
Student Enrollment Fees									404,799,292
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,081,160.76	x	Rate: varies			1,715,500,050
State General Fund Allocation									3,193,844,153
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	3,109,075,396				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					84,768,757				
				<b>Subtotal State General Fund Allocation</b>	<b>\$3,193,844,153</b>				
Adjustment(s)					(2,462,153)				
				<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$3,191,382,000</b>				
								<b>Available Revenue</b>	<b>\$ 9,234,628,156</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>9,544,645,768</b>
7 Fully Community Supported Districts						3.2481%		<b>Revenue Deficit</b>	<b>\$ (310,017,612)</b>

**Supporting Sections**

**Section 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	988,930.49	966,429.10	8,939.09	(66,500.07)	(6,893.14)	901,974.99	952,444.86	2,649.19	955,094.05
Incarcerated Credit	4,988.11	5,764.96	(20.85)	(750.59)	(324.98)	4,668.54	4,668.54	88.60	4,757.14
Special Admit Credit	37,776.67	41,532.54	(1,156.97)	6,604.83	80.36	47,060.77	47,060.77	891.82	47,952.59
CDCP	40,664.65	41,185.15	(554.17)	(973.27)	5,401.63	45,059.34	45,059.34	692.45	45,751.80
Noncredit	29,235.82	27,724.65	2,593.91	(2,380.81)	(362.61)	27,575.14	27,575.14	30.05	27,605.19
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,101,595.73</b>	<b>1,082,636.41</b>	<b>9,801.01</b>	<b>(63,999.91)</b>	<b>(2,098.73)</b>	<b>1,026,338.78</b>	<b>1,076,808.65</b>	<b>4,352.11</b>	<b>1,081,160.76</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$5,848,225,144</b>	<b>\$45,602,830</b>	<b>(\$324,593,697)</b>	<b>\$0</b>				
Change from PY to CY=>>>		(\$223,650,091)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$5,001,266,807	\$ 13,907,155	\$5,238.37	\$5,015,173,962
Incarcerated Credit	34,359,215	650,860	\$7,345.93	35,010,075
Special Admit Credit	346,466,666	6,629,543	\$7,345.93	353,096,209
CDCP	331,002,658	5,086,718	\$7,345.93	336,089,376
Noncredit	121,808,037	132,720	\$4,417.31	121,940,757
<b>Total</b>	<b>\$5,834,903,383</b>	<b>\$26,406,996</b>		<b>\$5,861,310,379</b>

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

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
908,924.78	904,624.18	4,300.60	\$ 22,593,321
4,757.14	4,757.14	(0.00)	-
48,759.10	47,952.59	806.51	5,962,504
45,803.25	45,751.80	51.45	377,958
27,605.19	27,605.19	0.00	-
<b>1,035,849.46</b>	<b>1,030,690.89</b>	<b>5,158.57</b>	<b>\$ 28,933,783</b>

Total Value=>>> \$5,624,575,053

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	39,032.37	899,642.92	9,281.86	908,924.78
Incarcerated Credit	219.04	4,729.22	27.92	4,757.14
Special Admit Credit	1,163.26	49,206.44	(447.34)	48,759.10
CDCP	643.36	45,740.86	62.39	45,803.25
Noncredit	4,032.71	26,668.42	936.77	27,605.19
<b>Total</b>	<b>45,090.74</b>	<b>1,025,987.86</b>	<b>9,861.60</b>	<b>1,035,849.46</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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
<b>Total</b>	<b>15,999.66</b>	<b>6,134.45</b>	<b>23,612.33</b>	<b>\$ 238,696,596</b>

Section Id: FTES Growth Authority		
<i>variable</i>	aa	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES 2023-24 Growth FTES
Credit		966,429.10 4,404.14
Incarcerated Credit		5,764.96 69.40
Special Admit Credit		41,532.54 173.97
CDCP		41,185.15 159.83
Noncredit		27,724.65 92.21
<b>Total</b>		<b>1,082,636.41 4,899.54</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>		<b>26,407,000</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	3	\$32,197,743	≥ 1,000	\$2,146,515.89	38	\$81,567,608
≥ 10,000 & < 20,000	8,586,065.27	23	197,479,495	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	23	148,109,558	≥ 1,000	2,146,515.89	18	38,637,288
<u>Multi-College Districts</u>				≥ 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	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$852,158,223</b>				
				<b>Total Basic Allocation</b>			
				<b>Total FTES Allocation</b>			
				<b>Total Base Allocation</b>			
				<b>\$986,315,469</b>			
				<b>5,861,310,379</b>			
				<b>\$6,847,625,848</b>			

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	382,908	1,238.71	474,310,927
Promise Grant Recipients		1	729,406	1,238.71	903,520,522
			<b>Totals</b>	<b>1,157,335</b>	<b>\$1,433,599,293</b>

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	53,862	58,654.67	\$ 2,921.68	\$171,369,974
Associate Degrees		3	62,853	63,221	60,682	62,252.00	2,191.26	136,410,160
Baccalaureate Degrees		3	271	296	241	269.33	2,191.26	590,178
Credit Certificates		2	21,593	23,834	25,283	23,570.00	1,460.84	34,431,958
Transfer Level Math and English		2	51,275	46,737	52,261	50,091.00	1,460.84	73,174,860
Transfer to a Four Year University		1.5	72,896	79,309	68,461	73,555.33	1,095.63	80,589,341
Nine or More CTE Units		1	187,049	171,400	185,201	181,216.67	730.42	132,364,128
Regional Living Wage		1	182,842	190,121	200,666	191,209.67	730.42	139,663,207
<b>All Students Subtotal</b>			<b>642,068</b>	<b>633,731</b>	<b>646,657</b>	<b>640,818.67</b>		<b>\$768,593,806</b>
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	35,472	32,445	29,914	32,610.33	\$ 1,105.43	\$36,048,399
Associate Degrees		4.5	33,822	34,090	32,847	33,586.33	829.07	27,845,468
Baccalaureate Degrees		4.5	124	150	108	127.33	829.07	105,568
Credit Certificates		3	9,218	10,339	10,804	10,120.33	552.71	5,593,654
Transfer Level Math and English		3	18,184	17,548	20,776	18,836.00	552.71	10,410,928
Transfer to a Four Year University		2.25	34,565	35,620	30,294	33,493.00	414.54	13,884,048
Nine or More CTE Units		1.5	82,832	76,915	84,183	81,310.00	276.36	22,470,598
Regional Living Wage		1.5	50,868	60,149	64,157	58,391.33	276.36	16,136,864
<b>Pell Grant Recipients Subtotal</b>			<b>265,085</b>	<b>267,256</b>	<b>273,083</b>	<b>268,474.67</b>		<b>\$132,495,527</b>
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	47,880	44,092	40,253	44,075.00	\$ 736.95	\$32,481,183
Associate Degrees		3	47,263	47,640	45,673	46,858.67	552.71	25,899,455
Baccalaureate Degrees		3	179	211	169	186.33	552.71	102,989
Credit Certificates		2	13,893	15,391	15,775	15,019.67	368.48	5,534,393
Transfer Level Math and English		2	28,923	25,883	29,016	27,940.67	368.48	10,295,469
Transfer to a Four Year University		1.5	47,296	50,206	42,521	46,674.33	276.36	12,898,786
Nine or More CTE Units		1	123,335	112,484	120,418	118,745.67	184.24	21,877,478
Regional Living Wage		1	88,057	103,252	107,968	99,759.00	184.24	18,379,406
<b>Promise Grant Recipients Subtotal</b>			<b>396,826</b>	<b>399,159</b>	<b>401,793</b>	<b>399,259.33</b>		<b>\$127,469,159</b>
<b>Total Headcounts</b>			<b>1,303,979</b>	<b>1,300,146</b>	<b>1,321,533</b>	<b>1,308,552.67</b>		
							<b>Total Student Success Allocation</b>	<b>\$1,028,558,492</b>

**California Community Colleges**

**2023-24 First Principal**

**Allan Hancock Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	56,281,035
II. Supplemental Allocation									11,853,190
III. Student Success Allocation									8,798,471
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	76,932,696
						2022-23 SCFF Calculated Revenue + COLA (B)			79,791,962
						Hold Harmless Revenue (C)			75,077,676
						Stability Protection Adjustment			2,859,266
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>79,791,962</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	24,245,353
Less Property Tax Excess									-
Student Enrollment Fees									2,232,462
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 8,732.57	x	Rate: \$1,763.73			15,401,926
State General Fund Allocation									35,078,679
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		34,455,526			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						623,153			
				<b>Subtotal State General Fund Allocation</b>		<b>\$35,078,679</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$35,078,679</b>			
								<b>Available Revenue</b>	<b>\$ 76,958,420</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>79,791,962</b>
								3.5512% Revenue Deficit	\$ (2,833,542)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(1,151.63)	-	6,697.24	7,464.99	-	7,464.99
Incarcerated Credit	60.60	60.60	-	(13.06)	-	47.54	47.54	-	47.54
Special Admit Credit	423.74	423.74	-	178.60	-	602.34	602.34	-	602.34
CDCP	177.31	177.31	-	194.20	-	371.51	371.51	-	371.51
Noncredit	404.63	404.63	-	(158.44)	-	246.19	246.19	-	246.19
<b>Total FTES=&gt;&gt;&gt;</b>	<b>8,915.15</b>	<b>8,915.15</b>	<b>-</b>	<b>(950.33)</b>	<b>-</b>	<b>7,964.82</b>	<b>8,732.57</b>	<b>-</b>	<b>8,732.57</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$47,763,117</b>	<b>\$0</b>	<b>(\$4,089,922)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$4,089,923)</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$39,104,419	\$ -	\$5,238.37	\$39,104,419
Incarcerated Credit	349,225	-	\$7,345.93	349,225
Special Admit Credit	4,424,746	-	\$7,345.93	4,424,746
CDCP	2,729,085	-	\$7,345.93	2,729,085
Noncredit	1,087,498	-	\$4,417.31	1,087,498
<b>Total</b>	<b>\$47,694,973</b>	<b>\$0</b>		<b>\$47,694,973</b>

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
6,697.24	6,697.24	-	\$ -
47.54	47.54	-	-
602.34	602.34	-	-
371.51	371.51	-	-
246.19	246.19	-	-
<b>7,964.82</b>	<b>7,964.82</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$43,673,194

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,697.24	-	6,697.24
Incarcerated Credit	-	47.54	-	47.54
Special Admit Credit	-	602.34	-	602.34
CDCP	-	371.51	-	371.51
Noncredit	-	246.19	-	246.19
<b>Total</b>	<b>-</b>	<b>7,964.82</b>	<b>-</b>	<b>7,964.82</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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%	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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 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			\$6,439,546	\$2,146,516			
Total Basic Allocation							\$8,586,062
Total FTES Allocation							47,694,973
Total Base Allocation							\$56,281,035

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	399	462.67	1,095.63	506,911
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	1,289	1,290.00	730.42	942,241
All Students Subtotal			5,471	5,116	5,183	5,256.67		\$6,408,211
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	383	324.33	276.36	89,632
Pell Grant Recipients Subtotal			2,420	2,299	2,315	2,344.67		\$1,192,712
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	304	346.00	276.36	95,620
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	713	630.33	184.24	116,131
Promise Grant Recipients Subtotal			3,758	3,622	3,577	3,652.33		\$1,197,548
Total Headcounts			11,649	11,037	11,075	11,253.67		
Total Student Success Allocation								\$8,798,471



## California Community Colleges

## 2023-24 First Principal

## Antelope Valley CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	69,511,264
II. Supplemental Allocation									21,193,043
III. Student Success Allocation									11,288,444
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	101,992,751
							2022-23 SCFF Calculated Revenue + COLA (B)		101,402,689
							Hold Harmless Revenue (C)		80,461,897
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>101,992,751</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	9,920,973
Less Property Tax Excess									-
Student Enrollment Fees									2,607,185
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 11,108.67	x	Rate: \$1,763.73			19,592,726
State General Fund Allocation									66,249,939
<b>State General Fund Allocation</b>									
General Fund Allocation				\$					65,373,484
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									876,455
<b>Subtotal State General Fund Allocation</b>									<b>\$66,249,939</b>
Adjustment(s)									-
<b>Total State General Fund Allocation (Exhibit A)</b>									<b>\$66,249,939</b>
							Available Revenue	\$	<b>98,370,823</b>
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>101,992,751</b>
							3.5512% Revenue Deficit	\$	(3,621,928)

## Supporting Sections

## Section 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	10,842.26	10,842.26	-	(186.75)	-	10,655.51	10,780.01	-	10,780.01
Incarcerated Credit	35.27	35.27	-	(20.49)	-	14.78	14.78	-	14.78
Special Admit Credit	196.86	196.86	-	56.60	-	253.46	253.46	-	253.46
CDCP	44.23	44.23	-	(19.78)	-	24.45	24.45	-	24.45
Noncredit	45.20	45.20	-	(9.23)	-	35.97	35.97	-	35.97
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,163.82</b>	<b>11,163.82</b>	<b>-</b>	<b>(179.65)</b>	<b>-</b>	<b>10,984.17</b>	<b>11,108.67</b>	<b>-</b>	<b>11,108.67</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$59,025,584	\$0	(\$899,079)	\$0				
Change from PY to CY=>>>		(\$899,078)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$56,469,712	\$ -	\$5,238.37	\$56,469,712
Incarcerated Credit	108,573	-	\$7,345.93	108,573
Special Admit Credit	1,861,899	-	\$7,345.93	1,861,899
CDCP	179,608	-	\$7,345.93	179,608
Noncredit	158,891	-	\$4,417.31	158,891
<b>Total</b>	<b>\$58,778,683</b>	<b>\$0</b>		<b>\$58,778,683</b>

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
10,655.51	10,655.51	-	\$ -
14.78	14.78	(0.00)	-
253.46	253.46	-	-
24.45	24.45	-	-
35.97	35.97	-	-
10,984.17	10,984.17	(0.00)	\$ -

Total Value=&gt;&gt;&gt;

\$58,126,506

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	10,655.51	-	10,655.51
Incarcerated Credit	-	14.78	-	14.78
Special Admit Credit	-	253.46	-	253.46
CDCP	-	24.45	-	24.45
Noncredit	-	35.97	-	35.97
<b>Total</b>	<b>-</b>	<b>10,984.17</b>	<b>-</b>	<b>10,984.17</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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	\$2,146,516			
Total Basic Allocation							\$10,732,581
Total FTES Allocation							58,778,683
Total Base Allocation							\$69,511,264

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	645	646.00	1,095.63	707,776
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	1,271	1,216.00	730.42	888,190
All Students Subtotal			6,083	6,069	6,401	6,184.33		\$7,872,946
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	348	352.00	414.54	145,917
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	654	622.33	276.36	171,986
Pell Grant Recipients Subtotal			3,549	3,575	3,860	3,661.33		\$1,804,336
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	509	501.33	276.36	138,547
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	978	927.67	184.24	170,912
Promise Grant Recipients Subtotal			4,859	4,923	5,173	4,985.00		\$1,611,162
Total Headcounts			14,491	14,567	15,434	14,830.67		
Total Student Success Allocation								\$11,288,444

**California Community Colleges**

**2023-24 First Principal**

**Barstow CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	22,833,039
II. Supplemental Allocation									6,065,949
III. Student Success Allocation									2,986,187
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	31,885,175
						2022-23 SCFF Calculated Revenue + COLA (B)			30,643,312
						Hold Harmless Revenue (C)			24,006,904
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>31,885,175</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	3,692,177
Less Property Tax Excess									-
Student Enrollment Fees									278,655
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,673.29	x	Rate: \$1,763.73			4,714,969
State General Fund Allocation									22,067,080
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		21,880,031			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						187,049			
				<b>Subtotal State General Fund Allocation</b>		<b>\$22,067,080</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$22,067,080</b>			
								<b>Available Revenue</b>	<b>\$ 30,752,881</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>31,885,175</b>
								3.5512%	Revenue Deficit \$ (1,132,294)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	24.54	2,460.18
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	118.10	-	-	-	118.10	118.10	30.88	148.98
CDCP	-	8.16	-	-	12.76	20.92	20.92	6.50	27.42
Noncredit	33.41	57.93	-	-	(21.22)	36.71	36.71	-	36.71
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,555.98</b>	<b>2,606.43</b>	<b>-</b>	<b>-</b>	<b>(8.46)</b>	<b>2,597.97</b>	<b>2,611.37</b>	<b>61.92</b>	<b>2,673.29</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$13,871,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$787,583</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$12,758,808	\$ 128,532	\$5,238.37	\$12,887,340
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	867,554	226,842	\$7,345.93	1,094,396
CDCP	153,677	47,748	\$7,345.93	201,425
Noncredit	162,160	-	\$4,417.31	162,160
<b>Total</b>	<b>\$13,942,199</b>	<b>\$403,122</b>		<b>\$14,345,321</b>

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
2,520.17	2,446.78	73.39	\$ 384,462
-	-	-	-
148.98	148.98	-	-
27.42	27.42	-	-
36.71	36.71	-	-
<b>2,733.28</b>	<b>2,659.89</b>	<b>73.39</b>	<b>\$ 384,462</b>

Total Value=>>>

\$14,659,571

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,520.17	-	2,520.17
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	148.98	-	148.98
CDCP	-	27.42	-	27.42
Noncredit	-	36.71	-	36.71
<b>Total</b>	<b>-</b>	<b>2,733.28</b>	<b>-</b>	<b>2,733.28</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	6,439,546	≥ 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	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
				Total Basic Allocation			
				\$8,487,718			
				Total FTES Allocation			
				14,345,321			
				Total Base Allocation			
				\$22,833,039			

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	415	382.33	730.42	279,264
All Students Subtotal			1,534	1,428	1,568	1,510.00		\$1,998,428
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	191	179.67	276.36	49,652
Pell Grant Recipients Subtotal			1,061	982	1,078	1,040.33		\$553,266
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	265	258.67	184.24	47,656
Promise Grant Recipients Subtotal			1,296	1,190	1,271	1,252.33		\$434,493
Total Headcounts			3,891	3,600	3,917	3,802.67		
						Total Student Success Allocation		\$2,986,187

**California Community Colleges**

**2023-24 First Principal**

**Butte-Glenn CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	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			-
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>91,409,447</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	20,857,592
Less Property Tax Excess									-
Student Enrollment Fees									2,606,457
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,383.00	x	Rate: \$1,763.73			18,312,838
State General Fund Allocation									46,386,462
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		45,603,632			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						782,830			
				<b>Subtotal State General Fund Allocation</b>		<b>\$46,386,462</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$46,386,462</b>			
								<b>Available Revenue</b>	<b>\$ 88,163,349</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>91,409,447</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (3,246,098)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,383.00</b>	<b>10,383.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,383.00</b>	<b>10,383.00</b>	<b>-</b>	<b>10,383.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$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 P1 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
<b>Total</b>	<b>\$53,852,731</b>	<b>\$0</b>		<b>\$53,852,731</b>

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
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 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	8,976.00	7,679.58	1,296.42	8,976.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	186.00	283.13	(97.13)	186.00
CDCP	25.00	11.77	13.23	25.00
Noncredit	1,196.00	340.31	855.69	1,196.00
<b>Total</b>	<b>10,383.00</b>	<b>8,314.79</b>	<b>2,068.21</b>	<b>10,383.00</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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 First Principal

## Cabrillo CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	61,351,911
II. Supplemental Allocation									9,389,401
III. Student Success Allocation									6,466,283
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	77,207,595
						2022-23 SCFF Calculated Revenue + COLA (B)			77,467,467
						Hold Harmless Revenue (C)			78,474,703
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			1,267,108
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>78,474,703</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	39,166,431
Less Property Tax Excess									-
Student Enrollment Fees									3,351,810
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,911.34	x	Rate: \$1,763.73			17,480,956
State General Fund Allocation									15,688,742
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		14,988,863			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						699,879			
				<b>Subtotal State General Fund Allocation</b>		<b>\$15,688,742</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$15,688,742</b>			
								<b>Available Revenue</b>	<b>\$ 75,687,939</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>78,474,703</b>
								3.5512% Revenue Deficit	\$ (2,786,764)

## Supporting Sections

## Section 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	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,911.34</b>	<b>9,911.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,911.34</b>	<b>9,911.34</b>	<b>-</b>	<b>9,911.34</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$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 P1 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
<b>Total</b>	<b>\$52,765,849</b>	<b>\$0</b>		<b>\$52,765,849</b>

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=&gt;&gt;&gt;

\$52,765,849

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	9,154.07	7,069.26	2,084.81	9,154.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	335.97	178.97	157.00	335.97
CDCP	165.40	104.76	60.64	165.40
Noncredit	255.90	345.52	(89.62)	255.90
<b>Total</b>	<b>9,911.34</b>	<b>7,698.51</b>	<b>2,212.83</b>	<b>9,911.34</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 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			\$6,439,546	\$2,146,516			
Total Basic Allocation							\$8,586,062
Total FTES Allocation							\$2,765,849
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	536	579.67	1,095.63	635,099
Nine or More CTE Units		1	880	809	919	869.33	730.42	634,978
Regional Living Wage		1	958	1,351	1,110	1,139.67	730.42	832,434
All Students Subtotal			3,779	4,105	3,909	3,931.00		\$4,941,406
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	179	211.33	414.54	87,605
Nine or More CTE Units		1.5	403	361	408	390.67	276.36	107,964
Regional Living Wage		1.5	201	267	262	243.33	276.36	67,247
Pell Grant Recipients Subtotal			1,457	1,439	1,450	1,448.67		\$757,219
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	295	324.00	276.36	89,540
Nine or More CTE Units		1	615	544	589	582.67	184.24	107,349
Regional Living Wage		1	347	488	501	445.33	184.24	82,047
Promise Grant Recipients Subtotal			2,218	2,270	2,277	2,255.00		\$767,658
Total Headcounts			7,454	7,814	7,636	7,634.67		\$6,466,283
Total Student Success Allocation								\$6,466,283



## California Community Colleges

## 2023-24 First Principal

## Cerritos CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

Total Computational Revenue and Revenue Sources									
Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	97,748,733
II. Supplemental Allocation									28,719,427
III. Student Success Allocation									16,992,980
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 143,461,140
								2022-23 SCFF Calculated Revenue + COLA (B)	146,961,610
								Hold Harmless Revenue (C)	120,086,359
								Stability Protection Adjustment	3,500,470
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 146,961,610
Revenue Sources									
Property Tax & ERAF								\$	33,646,553
Less Property Tax Excess									-
Student Enrollment Fees									5,362,579
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		Funded FTES: 16,890.18		x		Rate: \$1,763.73	29,789,760
State General Fund Allocation									72,943,873
State General Fund Allocation									
General Fund Allocation				\$		71,611,509			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,332,364			
Subtotal State General Fund Allocation						\$72,943,873			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$72,943,873		Available Revenue \$ 141,742,765	
								2023-24 TCR (Max of A, B, or C)	146,961,610
								3.5512% Revenue Deficit	\$ (5,218,845)

## 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) 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	16,757.04	16,757.04	-	(1,792.48)	-	14,964.56	16,159.55	-	16,159.55
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	85.14	-	230.34	230.34	-	230.34
CDCP	315.10	315.10	-	(106.49)	-	208.61	208.61	-	208.61
Noncredit	144.46	144.46	-	147.22	-	291.68	291.68	-	291.68
Total FTES====>	17,361.80	17,361.80	-	(1,666.61)	-	15,695.19	16,890.18	-	16,890.18
Total Values====>		\$91,799,080	\$0	(\$8,896,198)	\$0				
Change from PY to CY====>		(\$8,896,198)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$84,649,731	\$ -	\$5,238.37	\$84,649,731
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,692,061	-	\$7,345.93	1,692,061
CDCP	1,532,434	-	\$7,345.93	1,532,434
Noncredit	1,288,442	-	\$4,417.31	1,288,442
Total	\$89,162,668	\$0		\$89,162,668

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
14,964.56	14,964.56	-	\$ -
-	-	-	-
230.34	230.34	-	-
208.61	208.61	-	-
291.68	291.68	-	-
15,695.19	15,695.19	-	\$ -

Total Value====&gt;

\$82,902,882

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,964.56	-	14,964.56
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	230.34	-	230.34
CDCP	-	208.61	-	208.61
Noncredit	-	291.68	-	291.68
Total	-	15,695.19	-	15,695.19

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				
<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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<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	1	8,586,065	<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			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		89,162,668	
				Total Base Allocation		\$97,748,733	

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	832	900.00	1,095.63	986,066
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	3,315	3,129.00	730.42	2,285,482
All Students Subtotal			10,347	10,371	11,103	10,607.00		\$12,292,712
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	518	585.67	414.54	242,780
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	1,129	1,009.33	276.36	278,936
Pell Grant Recipients Subtotal			4,953	5,079	5,266	5,099.33		\$2,493,985
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	650	719.00	276.36	198,701
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	1,689	1,543.67	184.24	284,402
Promise Grant Recipients Subtotal			6,733	7,004	7,095	6,944.00		\$2,206,283
Total Headcounts			22,033	22,454	23,464	22,650.33		\$16,992,980
Total Student Success Allocation								\$16,992,980

**California Community Colleges**

**2023-24 First Principal**

**Chabot-Las Positas CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	93,825,501
II. Supplemental Allocation									14,904,127
III. Student Success Allocation									15,011,714
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	123,741,342
						2022-23 SCFF Calculated Revenue + COLA (B)			127,223,563
						Hold Harmless Revenue (C)			138,375,607
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			14,634,265
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>138,375,607</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	70,275,567
Less Property Tax Excess									-
Student Enrollment Fees									8,865,915
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,087.65	x	Rate: \$1,763.73			26,610,584
State General Fund Allocation									27,709,598
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		26,385,376			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,324,222			
				<b>Subtotal State General Fund Allocation</b>		<b>\$27,709,598</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$27,709,598</b>			
								<b>Available Revenue</b>	<b>\$ 133,461,664</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>138,375,607</b>
								3.5512%	Revenue Deficit \$ (4,913,943)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	2,462.47	-	-	14,747.68	14,482.97	-	14,482.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	392.80	12.03	-	-	404.83	404.83	-	404.83
CDCP	-	52.82	(1.84)	-	-	50.98	50.98	-	50.98
Noncredit	360.10	115.46	33.41	-	-	148.87	148.87	-	148.87
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,164.00</b>	<b>12,846.29</b>	<b>2,506.07</b>	<b>-</b>	<b>-</b>	<b>15,352.36</b>	<b>15,087.65</b>	<b>-</b>	<b>15,087.65</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$68,138,026</b>	<b>\$13,121,773</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$13,121,773</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$75,867,197	\$ -	\$5,238.37	\$75,867,197
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,973,852	-	\$7,345.93	2,973,852
CDCP	374,495	-	\$7,345.93	374,495
Noncredit	657,605	-	\$4,417.31	657,605
<b>Total</b>	<b>\$79,873,149</b>	<b>\$0</b>		<b>\$79,873,149</b>

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
14,747.68	14,747.68	-	\$ -
-	-	-	-
404.83	404.83	-	-
50.98	50.98	-	-
148.87	148.87	-	-
<b>15,352.36</b>	<b>15,352.36</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$81,259,799

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	14,747.68	-	14,747.68
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	404.83	-	404.83
CDCP	-	50.98	-	50.98
Noncredit	-	148.87	-	148.87
<b>Total</b>	<b>-</b>	<b>15,352.36</b>	<b>-</b>	<b>15,352.36</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	-	-	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
<b>Total</b>	-	-	4,317.71	\$ 22,295,220

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		12,846.29	16.78
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			88,766

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	-	-
<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	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$13,952,352				
				<b>Total Basic Allocation</b>			
				\$13,952,352			
				<b>Total FTES Allocation</b>			
				79,873,149			
				<b>Total Base Allocation</b>			
				<b>\$93,825,501</b>			

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

		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$730.42</b>								
Associate Degrees for Transfer	4	957	885	823	888.33	\$ 2,921.68	\$2,595,423	
Associate Degrees	3	758	920	850	842.67	2,191.26	1,846,500	
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0	
Credit Certificates	2	255	273	231	253.00	1,460.84	369,592	
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	1,168	1,291.33	1,095.63	1,414,822	
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	3,142	2,955.33	730.42	2,158,632	
<b>All Students Subtotal</b>		9,981	10,170	10,293	10,148.00		\$11,903,155	
<b>Pell Grant Recipients - Point Value \$184.24</b>								
Associate Degrees for Transfer	6	429	387	357	391.00	\$ 1,105.43	\$432,223	
Associate Degrees	4.5	328	429	370	375.67	829.07	311,455	
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0	
Credit Certificates	3	77	115	94	95.33	552.71	52,692	
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	390	470.67	414.54	195,108	
Nine or More CTE Units	1.5	919	789	778	828.67	276.36	229,008	
Regional Living Wage	1.5	526	674	704	634.67	276.36	175,395	
<b>Pell Grant Recipients Subtotal</b>		3,028	3,105	2,922	3,018.33		\$1,518,768	
<b>Promise Grant Recipients - Point Value \$184.24</b>								
Associate Degrees for Transfer	4	622	548	567	579.00	\$ 736.95	\$426,695	
Associate Degrees	3	499	628	537	554.67	552.71	306,572	
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0	
Credit Certificates	2	129	165	138	144.00	368.48	53,061	
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	613	703.33	276.36	194,371	
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	1,348	1,225.67	184.24	225,815	
<b>Promise Grant Recipients Subtotal</b>		4,871	5,041	4,809	4,907.00		\$1,589,791	
<b>Total Headcounts</b>		17,880	18,316	18,024	18,073.33			
					<b>Total Student Success Allocation</b>		<b>\$15,011,714</b>	

## California Community Colleges

## 2023-24 First Principal

## Chaffey CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	101,200,677
II. Supplemental Allocation									27,115,302
III. Student Success Allocation									16,485,787
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	144,801,766
						2022-23 SCFF Calculated Revenue + COLA (B)			145,641,674
						Hold Harmless Revenue (C)			120,371,869
						Stability Protection Adjustment			839,908
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>145,641,674</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	36,388,251
Less Property Tax Excess									-
Student Enrollment Fees									4,716,392
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,576.51	x	Rate: \$1,763.73			29,236,540
State General Fund Allocation									70,128,519
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		68,945,864			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,182,655			
				<b>Subtotal State General Fund Allocation</b>		<b>\$70,128,519</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$70,128,519</b>			
								<b>Available Revenue</b>	<b>\$ 140,469,702</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>145,641,674</b>
								3.5512% Revenue Deficit	\$ (5,171,972)

## Supporting Sections

## Section 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	16,013.33	16,013.33	-	(1,694.19)	-	14,319.14	15,448.60	-	15,448.60
Incarcerated Credit	61.48	61.48	-	(25.06)	-	36.42	36.42	-	36.42
Special Admit Credit	312.72	312.72	-	362.46	-	675.18	675.18	-	675.18
CDCP	77.05	77.05	-	35.53	-	112.58	112.58	-	112.58
Noncredit	308.60	308.60	-	(4.87)	-	303.73	303.73	-	303.73
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,773.19</b>	<b>16,773.19</b>	<b>-</b>	<b>(1,326.14)</b>	<b>-</b>	<b>15,447.05</b>	<b>16,576.51</b>	<b>-</b>	<b>16,576.51</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$88,561,876	\$0	(\$6,156,845)	\$0				
Change from PY to CY=>>>		(\$6,156,845)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$80,925,544	\$ -	\$5,238.37	\$80,925,544
Incarcerated Credit	267,539	-	\$7,345.93	267,539
Special Admit Credit	4,959,823	-	\$7,345.93	4,959,823
CDCP	827,004	-	\$7,345.93	827,004
Noncredit	1,341,670	-	\$4,417.31	1,341,670
<b>Total</b>	<b>\$88,321,580</b>	<b>\$0</b>		<b>\$88,321,580</b>

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
14,319.14	14,319.14	-	\$ -
36.42	36.42	-	-
675.18	675.18	-	-
112.58	112.58	-	-
303.73	303.73	-	-
15,447.05	15,447.05	-	\$ -

Total Value=&gt;&gt;&gt;

\$82,405,031

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,319.14	-	14,319.14
Incarcerated Credit	-	36.42	-	36.42
Special Admit Credit	-	675.18	-	675.18
CDCP	-	112.58	-	112.58
Noncredit	-	303.73	-	303.73
<b>Total</b>	<b>-</b>	<b>15,447.05</b>	<b>-</b>	<b>15,447.05</b>

## Definitions:

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	<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			\$8,586,065				
Total Basic Allocation							\$12,879,097
Total FTES Allocation							88,321,580
Total Base Allocation							\$101,200,677

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	925	1,030.33	1,095.63	1,128,863
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	3,805	3,580.00	730.42	2,614,901
All Students Subtotal			9,940	9,955	10,047	9,980.67		\$11,839,487
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	487	560.00	414.54	232,140
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	1,634	1,575.00	276.36	435,263
Pell Grant Recipients Subtotal			5,108	5,075	4,969	5,050.67		\$2,396,385
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	650	756.00	276.36	208,926
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	2,610	2,515.33	184.24	463,420
Promise Grant Recipients Subtotal			7,373	7,422	7,262	7,352.33		\$2,249,915
Total Headcounts			22,421	22,452	22,278	22,383.67		
Total Student Success Allocation								\$16,485,787

**California Community Colleges**

**2023-24 First Principal**

**Citrus CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	67,111,678
II. Supplemental Allocation									13,638,167
III. Student Success Allocation									11,231,731
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	91,981,576
						2022-23 SCFF Calculated Revenue + COLA (B)			94,342,762
						Hold Harmless Revenue (C)			87,563,335
						Stability Protection Adjustment			2,361,186
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>94,342,762</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	8,618,632
Less Property Tax Excess									-
Student Enrollment Fees									2,414,282
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,869.19	x	Rate: \$1,763.73			19,170,347
State General Fund Allocation									60,789,236
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		59,910,145			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						879,091			
				<b>Subtotal State General Fund Allocation</b>		<b>\$60,789,236</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$60,789,236</b>			
								<b>Available Revenue</b>	<b>\$ 90,992,497</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>94,342,762</b>
								3.5512% Revenue Deficit	\$ (3,350,265)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(2,144.64)	-	8,590.05	10,019.81	-	10,019.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	402.09	-	266.51	-	668.60	668.60	-	668.60
CDCP	83.36	83.36	-	28.66	-	112.02	112.02	-	112.02
Noncredit	193.63	193.63	-	(124.87)	-	68.76	68.76	-	68.76
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,413.77</b>	<b>11,413.77</b>	<b>-</b>	<b>(1,974.34)</b>	<b>-</b>	<b>9,439.43</b>	<b>10,869.19</b>	<b>-</b>	<b>10,869.19</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$60,653,713	\$0	(\$9,617,717)	\$0				
Change from PY to CY=>>>		(\$9,617,716)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$52,487,501	\$ -	\$5,238.37	\$52,487,501
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,911,487	-	\$7,345.93	4,911,487
CDCP	822,891	-	\$7,345.93	822,891
Noncredit	303,734	-	\$4,417.31	303,734
<b>Total</b>	<b>\$58,525,613</b>	<b>\$0</b>		<b>\$58,525,613</b>

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
8,590.05	8,590.05	-	\$ -
-	-	-	-
668.60	668.60	-	-
112.02	112.02	-	-
68.76	68.76	-	-
9,439.43	9,439.43	-	\$ -

Total Value=>>> \$51,035,997

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,590.05	-	8,590.05
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	668.60	-	668.60
CDCP	-	112.02	-	112.02
Noncredit	-	68.76	-	68.76
<b>Total</b>	<b>-</b>	<b>9,439.43</b>	<b>-</b>	<b>9,439.43</b>

<b>Definitions:</b>	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	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
<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	1	8,586,065	<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			\$8,586,065	\$0			
				Total Basic Allocation			
				\$8,586,065			
				Total FTES Allocation			
				\$8,525,613			
				Total Base Allocation			
				\$67,111,678			

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	3,665	1,238.71	4,539,862
Promise Grant Recipients	1	7,066	1,238.71	8,752,706
Totals		11,010		\$13,638,167

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	747	881.00	1,095.63	965,249
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	1,315	1,223.00	730.42	893,303
All Students Subtotal		6,090	6,005	5,893	5,996.00		\$8,188,607
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	367	434.00	414.54	179,909
Nine or More CTE Units	1.5	777	698	736	737.00	276.36	203,675
Regional Living Wage	1.5	331	449	487	422.33	276.36	116,715
Pell Grant Recipients Subtotal		2,875	2,802	2,832	2,836.33		\$1,572,106
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	509	598.67	276.36	165,446
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	832	749.33	184.24	138,056
Promise Grant Recipients Subtotal		4,254	4,114	4,043	4,137.00		\$1,471,018
Total Headcounts		13,219	12,921	12,768	12,969.33		
Total Student Success Allocation							\$11,231,731



## California Community Colleges

## 2023-24 First Principal

## Coast CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	169,236,252
II. Supplemental Allocation									35,871,724
III. Student Success Allocation									29,961,164
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	235,069,140
						2022-23 SCFF Calculated Revenue + COLA (B)			241,797,494
						Hold Harmless Revenue (C)			236,817,370
						Stability Protection Adjustment			6,728,354
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>241,797,494</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	181,343,964
Less Property Tax Excess									-
Student Enrollment Fees									12,121,350
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,816.76	x	Rate: \$1,240.83			34,515,962
State General Fund Allocation									5,229,596
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		2,781,676			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,447,920			
				<b>Subtotal State General Fund Allocation</b>		<b>\$5,229,596</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$5,229,596</b>			
								<b>Available Revenue</b>	<b>\$ 233,210,872</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>241,797,494</b>
								3.5512%	Revenue Deficit \$ (8,586,622)

## Supporting Sections

## Section 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	27,674.28	27,674.28	-	(4,383.56)	-	23,290.72	26,213.09	-	26,213.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	735.34	-	1,033.56	1,033.56	-	1,033.56
CDCP	481.12	481.12	-	3.61	-	484.73	484.73	-	484.73
Noncredit	307.30	307.30	-	(221.92)	-	85.38	85.38	-	85.38
<b>Total FTES====&gt;</b>	<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>(3,866.53)</b>	<b>-</b>	<b>24,894.39</b>	<b>27,816.76</b>	<b>-</b>	<b>27,816.76</b>
<b>Total Values====&gt;</b>		\$152,050,612	\$0	(\$18,514,739)	\$0				
Change from PY to CY====>		(\$18,514,739)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$137,313,957	\$ -	\$5,238.37	\$137,313,957
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,592,456	-	\$7,345.93	7,592,456
CDCP	3,560,791	-	\$7,345.93	3,560,791
Noncredit	377,150	-	\$4,417.31	377,150
<b>Total</b>	<b>\$148,844,354</b>	<b>\$0</b>		<b>\$148,844,354</b>

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
23,290.72	23,290.72	-	\$ -
-	-	-	-
1,033.56	1,033.56	-	-
484.73	484.73	-	-
85.38	85.38	-	-
24,894.39	24,894.39	-	\$ -

Total Value====&gt;

\$133,535,873

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,290.72	-	23,290.72
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,033.56	-	1,033.56
CDCP	-	484.73	-	484.73
Noncredit	-	85.38	-	85.38
<b>Total</b>	<b>-</b>	<b>24,894.39</b>	<b>-</b>	<b>24,894.39</b>

## Definitions:

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

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		28,760.92	28.27
<b>Total Growth FTES Value ==&gt;&gt;</b>		\$	149,078

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	-	-
<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	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$20,391,898				
				<b>Total Basic Allocation</b>			
				\$20,391,898			
				<b>Total FTES Allocation</b>			
				148,844,354			
				<b>Total Base Allocation</b>			
				<b>\$169,236,252</b>			

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
<b>Totals</b>		<b>28,959</b>		<b>\$35,871,724</b>

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	2,177	2,364.00	1,095.63	2,590,066
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	3,935	3,837.67	730.42	2,803,105
<b>All Students Subtotal</b>		<b>18,235</b>	<b>17,801</b>	<b>16,822</b>	<b>17,619.33</b>		<b>\$22,980,934</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
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	885	815.33	276.36	225,323
<b>Pell Grant Recipients Subtotal</b>		<b>6,737</b>	<b>6,781</b>	<b>6,210</b>	<b>6,576.00</b>		<b>\$3,524,475</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
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	1,326	1,439.33	276.36	397,770
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	1,845	1,740.33	184.24	320,636
<b>Promise Grant Recipients Subtotal</b>		<b>10,365</b>	<b>10,380</b>	<b>9,553</b>	<b>10,099.33</b>		<b>\$3,455,755</b>
<b>Total Headcounts</b>		<b>35,337</b>	<b>34,962</b>	<b>32,585</b>	<b>34,294.67</b>		
<b>Total Student Success Allocation</b>							<b>\$29,961,164</b>

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

Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	38,266,377
II. Supplemental Allocation									4,703,372
III. Student Success Allocation									2,758,428
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	45,728,177
						2022-23 SCFF Calculated Revenue + COLA (B)			45,762,077
						Hold Harmless Revenue (C)			45,587,923
						Stability Protection Adjustment			33,900
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		\$	<b>45,762,077</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	7,874,481
Less Property Tax Excess									-
Student Enrollment Fees									626,589
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,979.96	x	Rate: \$1,763.73			10,547,046
State General Fund Allocation									25,088,875
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		24,637,310			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						451,565			
				<b>Subtotal State General Fund Allocation</b>		<b>\$25,088,875</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$25,088,875</b>			
								<b>Available Revenue</b>	<b>\$ 44,136,991</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>45,762,077</b>
								3.5512% Revenue Deficit	\$ (1,625,086)

Supporting Sections

Section 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	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
<b>Total FTES=&gt;&gt;&gt;</b>	5,979.99	5,980.21	-	-	-	5,980.21	5,979.96	-	5,979.96
<b>Total Values=&gt;&gt;&gt;</b>		\$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 P1 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
<b>Total</b>	<b>\$31,826,831</b>	<b>\$0</b>		<b>\$31,826,831</b>

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
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 P1 FTES	t Statutory Protection	n = s + t 2023-24 Applied #0
FTES Category				
Credit	5,716.48	2,690.05	3,026.43	5,716.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	245.21	719.97	(474.76)	245.21
CDCP	-	45.42	(45.42)	-
Noncredit	18.52	-	18.52	18.52
<b>Total</b>	<b>5,980.21</b>	<b>3,455.44</b>	<b>2,524.77</b>	<b>5,980.21</b>

Definitions:

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> .		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	6,439,546	≥ 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			\$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	153	181.33	1,095.63	198,674
Nine or More CTE Units		1	415	333	383	377.00	730.42	275,368
Regional Living Wage		1	513	535	537	528.33	730.42	385,905
All Students Subtotal			1,588	1,550	1,570	1,569.33		\$1,946,568
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	76	89.67	414.54	37,170
Nine or More CTE Units		1.5	269	218	260	249.00	276.36	68,813
Regional Living Wage		1.5	184	204	204	197.33	276.36	54,534
Pell Grant Recipients Subtotal			870	858	823	850.33		\$432,637
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	95	118.67	276.36	32,794
Nine or More CTE Units		1	369	299	330	332.67	184.24	61,290
Regional Living Wage		1	327	328	338	331.00	184.24	60,983
Promise Grant Recipients Subtotal			1,225	1,178	1,117	1,173.33		\$379,223
Total Headcounts			3,683	3,586	3,510	3,593.00		
						Total Student Success Allocation		\$2,758,428

**California Community Colleges**

**2023-24 First Principal**

**Contra Costa CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	177,141,218
II. Supplemental Allocation									27,739,611
III. Student Success Allocation									24,634,001
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		229,514,830
						2022-23 SCFF Calculated Revenue + COLA (B)			228,626,624
						Hold Harmless Revenue (C)			218,777,900
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>229,514,830</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	140,866,372
Less Property Tax Excess									-
Student Enrollment Fees									12,708,757
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 28,797.65	x	Rate: \$1,763.73			50,791,361
State General Fund Allocation									16,997,896
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		14,781,450			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,216,446			
				<b>Subtotal State General Fund Allocation</b>		<b>\$16,997,896</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$16,997,896</b>			
								<b>Available Revenue</b>	<b>\$ 221,364,386</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>229,514,830</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (8,150,444)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	(195.03)	27,614.35	27,744.37	-	27,744.37
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	705.22	-	-	5.43	710.65	710.65	29.33	739.98
CDCP	9.46	9.46	-	-	93.37	102.83	102.83	-	102.83
Noncredit	143.50	143.50	-	-	66.97	210.47	210.47	-	210.47
<b>Total FTES=&gt;&gt;&gt;</b>	<b>28,667.56</b>	<b>28,667.56</b>	<b>-</b>	<b>-</b>	<b>(29.26)</b>	<b>28,638.30</b>	<b>28,768.32</b>	<b>29.33</b>	<b>28,797.65</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$151,559,773	\$0	\$0	\$0				
Change from PY to CY=>>>		\$215,422							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$145,335,355	\$ -	\$5,238.37	\$145,335,355
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,220,419	215,420	\$7,345.93	5,435,839
CDCP	755,382	-	\$7,345.93	755,382
Noncredit	929,712	-	\$4,417.31	929,712
<b>Total</b>	<b>\$152,240,868</b>	<b>\$215,420</b>		<b>\$152,456,288</b>

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
27,614.35	27,614.35	-	\$ -
-	-	-	-
739.98	739.98	-	-
102.83	102.83	(0.00)	-
210.47	210.47	-	-
<b>28,667.63</b>	<b>28,667.63</b>	<b>(0.00)</b>	<b>\$ -</b>

Total Value=>>>

\$151,775,195

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	27,614.35	-	27,614.35
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	739.98	-	739.98
CDCP	-	102.83	-	102.83
Noncredit	-	210.47	-	210.47
<b>Total</b>	<b>-</b>	<b>28,667.63</b>	<b>-</b>	<b>28,667.63</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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							152,456,288
Total Base Allocation							\$177,141,218

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	2,261	2,348.00	1,095.63	2,572,536
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	3,626	3,336.00	730.42	2,436,678
All Students Subtotal			15,615	15,930	15,664	15,736.33		\$19,445,948
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	709	752.67	414.54	312,007
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	1,011	884.33	276.36	244,392
Pell Grant Recipients Subtotal			4,980	5,153	5,291	5,141.33		\$2,549,671
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	1,070	1,147.67	276.36	317,166
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	1,832	1,625.33	184.24	299,448
Promise Grant Recipients Subtotal			8,010	8,107	8,169	8,095.33		\$2,638,382
Total Headcounts			28,605	29,190	29,124	28,973.00		\$24,634,001
Total Student Success Allocation								\$24,634,001

**California Community Colleges**

**2023-24 First Principal**

**Copper Mountain CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	16,280,786
II. Supplemental Allocation									2,497,234
III. Student Success Allocation									1,313,218
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	20,091,238
						2022-23 SCFF Calculated Revenue + COLA (B)			20,106,062
						Hold Harmless Revenue (C)			16,592,221
						Stability Protection Adjustment			14,824
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>20,106,062</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	2,336,996
Less Property Tax Excess									-
Student Enrollment Fees									231,973
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,469.46	x	Rate: \$1,763.73			2,591,740
State General Fund Allocation									14,231,354
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		14,122,202			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						109,152			
				<b>Subtotal State General Fund Allocation</b>		<b>\$14,231,354</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$14,231,354</b>			
								<b>Available Revenue</b>	<b>\$ 19,392,063</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>20,106,062</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (713,999)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	-	1,371.04	1,371.04	-	1,371.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	-	18.41	26.21	26.21	32.45	58.66
CDCP	2.68	2.68	-	-	(1.15)	1.53	1.53	-	1.53
Noncredit	66.94	66.94	-	-	(28.71)	38.23	38.23	-	38.23
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,448.46</b>	<b>1,448.46</b>	<b>-</b>	<b>-</b>	<b>(11.45)</b>	<b>1,437.01</b>	<b>1,437.01</b>	<b>32.45</b>	<b>1,469.46</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$7,554,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$440,987</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$7,182,019	\$ -	\$5,238.37	\$7,182,019
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	192,567	238,369	\$7,345.93	430,936
CDCP	11,239	-	\$7,345.93	11,239
Noncredit	168,874	-	\$4,417.31	168,874
<b>Total</b>	<b>\$7,554,699</b>	<b>\$238,369</b>		<b>\$7,793,068</b>

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
1,377.12	1,371.04	6.08	\$ 31,849
-	-	-	-
81.91	58.66	23.25	170,769
1.53	1.53	-	-
38.23	38.23	-	-
<b>1,498.79</b>	<b>1,469.46</b>	<b>29.33</b>	<b>\$ 202,618</b>

Total Value=>>>

\$7,995,686

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,377.12	-	1,377.12
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	81.91	-	81.91
CDCP	-	1.53	-	1.53
Noncredit	-	38.23	-	38.23
<b>Total</b>	<b>-</b>	<b>1,498.79</b>	<b>-</b>	<b>1,498.79</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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 7,793,068			
				Total Base Allocation \$16,280,786			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23	Rate	Revenue
		Headcount		
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	277	233.67	730.42	170,675
All Students Subtotal		695	756	706	719.00		\$899,511
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	129	105.67	276.36	29,202
Pell Grant Recipients Subtotal		430	450	438	439.33		\$225,139
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	181	153.67	184.24	28,311
Promise Grant Recipients Subtotal		550	583	557	563.33		\$188,568
Total Headcounts		1,675	1,789	1,701	1,721.67		\$1,313,218
					Total Student Success Allocation		\$1,313,218



## California Community Colleges

## 2023-24 First Principal

## Desert CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)									
								\$	61,749,815
II. Supplemental Allocation									
									14,676,204
III. Student Success Allocation									
									9,728,464
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 86,154,483
								2022-23 SCFF Calculated Revenue + COLA (B)	92,640,423
								Hold Harmless Revenue (C)	75,354,176
								Stability Protection Adjustment	6,485,940
								Hold Harmless Protection Adjustment	-
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 92,640,423</b>
Revenue Sources									
Property Tax & ERAF								\$	38,009,856
Less Property Tax Excess									-
Student Enrollment Fees									2,887,053
Education Protection Account (EPA)								Minimum of at least \$100 x Funded FTES	Funded FTES: 9,532.85 x Rate: \$1,763.73
State General Fund Allocation									16,813,401
									31,640,301
State General Fund Allocation									
General Fund Allocation								\$	30,959,319
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									680,982
Subtotal State General Fund Allocation									\$31,640,301
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$31,640,301
								Available Revenue	\$ 89,350,611
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>92,640,423</b>
								3.5512% Revenue Deficit	\$ (3,289,812)

## Supporting Sections

## Section 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	8,740.76	8,740.76	-	(1,549.53)	-	7,191.23	8,224.25	-	8,224.25
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	144.98	-	202.73	202.73	-	202.73
CDCP	1,399.48	1,399.48	-	(866.35)	-	533.13	533.13	-	533.13
Noncredit	155.54	155.54	-	417.20	-	572.74	572.74	-	572.74
Total FTES====>	10,353.53	10,353.53	-	(1,853.70)	-	8,499.83	9,532.85	-	9,532.85
Total Values====>		\$57,179,130	\$0	(\$11,573,240)	\$0				
Change from PY to CY====>		(\$11,573,240)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$43,081,688	\$ -	\$5,238.37	\$43,081,688
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,489,240	-	\$7,345.93	1,489,240
CDCP	3,916,334	-	\$7,345.93	3,916,334
Noncredit	2,529,972	-	\$4,417.31	2,529,972
Total	\$51,017,234	\$0		\$51,017,234

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
7,191.23	7,191.23	-	\$ -
-	-	-	-
202.73	202.73	-	-
533.13	533.13	-	-
572.74	572.74	-	-
8,499.83	8,499.83	-	\$ -

Total Value====&gt;

\$45,605,890

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	7,191.23	-	7,191.23
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	202.73	-	202.73
CDCP	-	533.13	-	533.13
Noncredit	-	572.74	-	572.74
Total	-	8,499.83	-	8,499.83

## 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				
<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	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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	<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			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$1,017,234
Total Base Allocation							\$61,749,815

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	2,146	1,856.67	730.42	1,356,145
All Students Subtotal			5,432	5,533	5,833	5,599.33		\$6,733,734
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	1,069	918.67	276.36	253,880
Pell Grant Recipients Subtotal			3,264	3,269	3,420	3,317.67		\$1,596,424
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	1,622	1,383.67	184.24	254,924
Promise Grant Recipients Subtotal			4,356	4,458	4,642	4,485.33		\$1,398,306
Total Headcounts			13,052	13,260	13,895	13,402.33		\$9,728,464
Total Student Success Allocation								\$9,728,464

**California Community Colleges**

**2023-24 First Principal**

**El Camino CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	110,186,074
II. Supplemental Allocation									27,255,276
III. Student Success Allocation									16,237,588
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	153,678,938
						2022-23 SCFF Calculated Revenue + COLA (B)			151,739,822
						Hold Harmless Revenue (C)			146,587,501
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>153,678,938</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	45,637,389
Less Property Tax Excess									-
Student Enrollment Fees									6,964,732
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,825.32	x	Rate: \$1,763.73			33,202,830
State General Fund Allocation									62,416,598
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		60,949,977			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,466,621			
				<b>Subtotal State General Fund Allocation</b>		<b>\$62,416,598</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$62,416,598</b>			
								<b>Available Revenue</b>	<b>\$ 148,221,549</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>153,678,938</b>
								3.5512% Revenue Deficit	\$ (5,457,389)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(2,732.02)	-	15,505.95	17,327.30	-	17,327.30
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	735.97	-	1,439.57	1,439.57	-	1,439.57
CDCP	3.90	3.90	-	(3.90)	-	-	-	-	-
Noncredit	48.72	48.72	-	9.73	-	58.45	58.45	-	58.45
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,994.19</b>	<b>18,994.19</b>	<b>-</b>	<b>(1,990.22)</b>	<b>-</b>	<b>17,003.97</b>	<b>18,825.32</b>	<b>-</b>	<b>18,825.32</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$100,949,741	\$0	(\$8,890,626)	\$0				
Change from PY to CY=>>>		(\$8,890,625)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$90,766,841	\$ -	\$5,238.37	\$90,766,841
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	10,574,976	-	\$7,345.93	10,574,976
CDCP	-	-	\$7,345.93	-
Noncredit	258,192	-	\$4,417.31	258,192
<b>Total</b>	<b>\$101,600,009</b>	<b>\$0</b>		<b>\$101,600,009</b>

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
15,505.95	15,505.95	-	\$ -
-	-	-	-
1,439.57	1,439.57	-	-
-	-	-	-
58.45	58.45	-	-
17,003.97	17,003.97	-	\$ -

Total Value=>>>

\$92,059,116

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,505.95	-	15,505.95
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,439.57	-	1,439.57
CDCP	-	-	-	-
Noncredit	-	58.45	-	58.45
<b>Total</b>	<b>-</b>	<b>17,003.97</b>	<b>-</b>	<b>17,003.97</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> .		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	1	8,586,065	<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			\$8,586,065	\$0			
				Total Basic Allocation			
				\$8,586,065			
				Total FTES Allocation			
				101,600,009			
				Total Base Allocation			
				\$110,186,074			

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	992	985.00	1,460.84	1,438,926
Transfer to a Four Year University		1.5	606	1,558	1,341	1,168.33	1,095.63	1,280,060
Nine or More CTE Units		1	2,737	2,513	2,715	2,655.00	730.42	1,939,263
Regional Living Wage		1	1,777	2,425	2,586	2,262.67	730.42	1,652,695
All Students Subtotal			8,580	9,779	9,740	9,366.33		\$11,990,440
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	412	389.33	552.71	215,190
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	991	790.33	276.36	218,414
Pell Grant Recipients Subtotal			3,873	4,517	4,566	4,318.67		\$2,212,514
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	544	554.33	368.48	204,259
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	1,905	1,840.67	184.24	339,121
Regional Living Wage		1	907	1,447	1,547	1,300.33	184.24	239,571
Promise Grant Recipients Subtotal			5,494	6,395	6,428	6,105.67		\$2,034,634
Total Headcounts			17,947	20,691	20,734	19,790.67		
						Total Student Success Allocation		\$16,237,588

**California Community Colleges**

**2023-24 First Principal**

**Feather River CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	16,834,471
II. Supplemental Allocation									2,552,976
III. Student Success Allocation									1,408,101
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	20,795,548
						2022-23 SCFF Calculated Revenue + COLA (B)			21,918,473
						Hold Harmless Revenue (C)			17,516,102
						Stability Protection Adjustment			1,122,925
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>21,918,473</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	8,033,650
Less Property Tax Excess									-
Student Enrollment Fees									503,140
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,526.58	x	Rate: \$1,763.73			2,692,479
State General Fund Allocation									9,910,843
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		9,790,165			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						120,678			
				<b>Subtotal State General Fund Allocation</b>		<b>\$9,910,843</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$9,910,843</b>			
								<b>Available Revenue</b>	<b>\$ 21,140,112</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>21,918,473</b>
								3.5512% Revenue Deficit	\$ (778,361)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	111.21	-	1,389.94	1,315.80	-	1,315.80
Incarcerated Credit	300.29	300.29	-	(143.24)	-	157.05	157.05	-	157.05
Special Admit Credit	59.49	59.49	-	(37.95)	-	21.54	21.54	-	21.54
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	(2.65)	-	32.19	32.19	-	32.19
<b>Total FTES====&gt;</b>	<b>1,673.35</b>	<b>1,673.35</b>	<b>-</b>	<b>(72.63)</b>	<b>-</b>	<b>1,600.72</b>	<b>1,526.58</b>	<b>-</b>	<b>1,526.58</b>
<b>Total Values====&gt;</b>		<b>\$9,495,281</b>	<b>\$0</b>	<b>(\$760,156)</b>	<b>\$0</b>				
Change from PY to CY====>		<b>(\$760,155)</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$6,892,651	\$ -	\$5,238.37	\$6,892,651
Incarcerated Credit	1,153,678	-	\$7,345.93	1,153,678
Special Admit Credit	158,231	-	\$7,345.93	158,231
CDCP	-	-	\$7,345.93	-
Noncredit	142,193	-	\$4,417.31	142,193
<b>Total</b>	<b>\$8,346,753</b>	<b>\$0</b>		<b>\$8,346,753</b>

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
1,389.94	1,389.94	-	\$ -
157.05	157.05	-	-
21.54	21.54	-	-
-	-	-	-
32.19	32.19	-	-
1,600.72	1,600.72	-	\$ -

Total Value====>

\$8,735,126

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,389.94	-	1,389.94
Incarcerated Credit	-	157.05	-	157.05
Special Admit Credit	-	21.54	-	21.54
CDCP	-	-	-	-
Noncredit	-	32.19	-	32.19
<b>Total</b>	<b>-</b>	<b>1,600.72</b>	<b>-</b>	<b>1,600.72</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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							8,346,753
Total Base Allocation							\$16,834,471

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	269	258.67	730.42	188,935
All Students Subtotal		958	1,007	973	979.33		\$1,110,603
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	172	151.33	184.24	27,881
Promise Grant Recipients Subtotal		647	651	644	647.33		\$189,489
Total Headcounts		1,819	1,872	1,841	1,844.00		\$1,408,101
Total Student Success Allocation							\$1,408,101

**California Community Colleges**

**2023-24 First Principal**

**Foothill-DeAnza CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	128,052,553
II. Supplemental Allocation									20,200,839
III. Student Success Allocation									25,259,801
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	173,513,193
						2022-23 SCFF Calculated Revenue + COLA (B)			181,535,698
						Hold Harmless Revenue (C)			190,078,618
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			16,565,425
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>190,078,618</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	135,136,223
Less Property Tax Excess									-
Student Enrollment Fees									17,596,262
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 20,683.13	x	Rate: \$1,280.78			26,490,547
State General Fund Allocation									4,105,586
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		2,068,313			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,037,273			
				<b>Subtotal State General Fund Allocation</b>		<b>\$4,105,586</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$4,105,586</b>			
								<b>Available Revenue</b>	<b>\$ 183,328,618</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>190,078,618</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (6,750,000)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	751.90	-	-	19,036.14	18,862.21	-	18,862.21
Incarcerated Credit	-	15.09	(15.09)	-	-	-	-	-	-
Special Admit Credit	1,151.54	1,532.86	(135.69)	-	-	1,397.17	1,397.17	-	1,397.17
CDCP	142.31	310.09	(143.26)	-	-	166.83	166.83	-	166.83
Noncredit	185.46	182.74	74.18	-	-	256.92	256.92	-	256.92
<b>Total FTES=&gt;&gt;&gt;</b>	<b>20,745.56</b>	<b>20,325.02</b>	<b>532.04</b>	<b>-</b>	<b>-</b>	<b>20,857.06</b>	<b>20,683.13</b>	<b>-</b>	<b>20,683.13</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$110,749,883</b>	<b>\$2,119,231</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$2,119,231</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$99,275,570	\$ -	\$5,263.20	\$99,275,570
Incarcerated Credit	-	-	\$7,384.71	-
Special Admit Credit	10,317,698	-	\$7,384.71	10,317,698
CDCP	1,225,521	-	\$7,345.93	1,225,521
Noncredit	1,134,896	-	\$4,417.31	1,134,896
<b>Total</b>	<b>\$111,953,685</b>	<b>\$0</b>		<b>\$111,953,685</b>

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
19,036.14	19,036.14	-	\$ -
-	-	-	-
1,397.17	1,397.17	-	-
166.83	166.83	-	-
256.92	256.92	-	-
20,857.06	20,857.06	-	\$ -

Total Value=>>>

\$112,869,114

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	19,036.14	-	19,036.14
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,397.17	-	1,397.17
CDCP	-	166.83	-	166.83
Noncredit	-	256.92	-	256.92
<b>Total</b>	<b>-</b>	<b>20,857.06</b>	<b>-</b>	<b>20,857.06</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	$z = (v + w + y) \times l$
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
<b>Total</b>	-	2,859.13	420.54	\$ 16,002,399

Section Id: FTES Growth Authority			
variable aa		ab	ac = aa x ab
		2022-23	2023-24
FTES Category	% target	Applied #3 FTES	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
<b>Total</b>		20,325.02	39.96
		<b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 217,170</b>	

## Section 1e: Basic Allocation

District Type/FTEs	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	10,732,581.16	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-
< 10,000	6,439,546.00	-	-
<u>Multi-College Districts</u>			
≥ 20,000	8,586,065.27	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806
< 10,000	6,439,546.00	1	6,439,546
<u>Additional Rural \$</u>	2,048,172.33	-	-
		<b>Subtotal</b>	<b>\$13,952,352</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,146,515.89	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,146,515.89	1	2,146,516
≥ 750 & < 1,000	1,609,886.50	-	-
≥ 500 & < 750	1,073,257.10	-	-
≥ 250 & < 500	536,629.40	-	-
≥ 100 & < 250	268,316.39	-	-
	<b>Subtotal</b>		<b>\$2,146,516</b>
	Total Basic Allocation		\$16,098,868
	Total FTES Allocation		111,953,685
	<b>Total Base Allocation</b>		<b>\$128,052,553</b>

## **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
		<b>Totals</b>		<b>\$20,200,839</b>

### Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21	2021-22	2022-23	Three Year	Rate = Point Value	Revenue
	Headcount	Headcount	Headcount	Average	x Points		
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	2,167	2,352.00	1,095.63	2,576,919
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	4,856	4,760.67	730.42	3,477,282
All Students Subtotal		18,247	18,158	17,297	17,900.67		\$20,937,222
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	640	674.33	414.54	279,535
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	598	502.00	276.36	138,731
Pell Grant Recipients Subtotal		3,905	4,024	3,905	3,944.67		\$2,043,247
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	1,003	1,044.67	276.36	288,701
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	1,340	1,214.00	184.24	223,665
Promise Grant Recipients Subtotal		6,815	7,077	6,740	6,877.33		\$2,279,332
Total Headcounts		28,967	29,259	27,942	28,722.67		\$25,259,801
					Total Student Success Allocation		



## California Community Colleges

## 2023-24 First Principal

## Gavilan Joint CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	36,884,969
II. Supplemental Allocation									4,532,430
III. Student Success Allocation									4,531,695
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	45,949,094
							2022-23 SCFF Calculated Revenue + COLA (B)		45,624,481
							Hold Harmless Revenue (C)		41,472,156
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>45,949,094</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	26,081,945
Less Property Tax Excess									-
Student Enrollment Fees									2,096,138
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,136.12	x	Rate: \$1,763.73			9,058,744
State General Fund Allocation									7,080,540
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		6,733,081			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						347,459			
						<b>Subtotal State General Fund Allocation</b>			<b>\$7,080,540</b>
Adjustment(s)	Payment 5 of 6					(600,000)			
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$6,480,540</b>
							Available Revenue	\$	44,317,367
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>45,949,094</b>
							3.5512%	Revenue Deficit	\$ (1,631,727)

## Supporting Sections

## Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 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	4,382.51	4,382.51	-	(1,020.60)	-	3,361.91	4,042.31	-	4,042.31
Incarcerated Credit	0.26	0.26	-	271.74	-	272.00	272.00	-	272.00
Special Admit Credit	191.54	191.54	-	74.86	-	266.40	266.40	-	266.40
CDCP	174.80	174.80	-	103.03	-	277.83	277.83	-	277.83
Noncredit	452.70	452.70	-	(175.12)	-	277.58	277.58	-	277.58
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>(746.09)</b>	<b>-</b>	<b>4,455.72</b>	<b>5,136.12</b>	<b>-</b>	<b>5,136.12</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$27,649,956	\$0	(\$2,816,894)	\$0				
Change from PY to CY=>>>		(\$2,816,894)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$21,175,127	\$ -	\$5,238.37	\$21,175,127
Incarcerated Credit	1,998,092	-	\$7,345.93	1,998,092
Special Admit Credit	1,956,955	-	\$7,345.93	1,956,955
CDCP	2,040,919	-	\$7,345.93	2,040,919
Noncredit	1,226,158	-	\$4,417.31	1,226,158
<b>Total</b>	<b>\$28,397,251</b>	<b>\$0</b>		<b>\$28,397,251</b>

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
3,361.91	3,361.91	-	\$ -
272.00	272.00	-	-
266.40	266.40	-	-
277.83	277.83	-	-
277.58	277.58	-	-
4,455.72	4,455.72	-	\$ -

Total Value=&gt;&gt;&gt;

\$24,833,062

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,361.91	-	3,361.91
Incarcerated Credit	-	272.00	-	272.00
Special Admit Credit	-	266.40	-	266.40
CDCP	-	277.83	-	277.83
Noncredit	-	277.58	-	277.58
<b>Total</b>	<b>-</b>	<b>4,455.72</b>	<b>-</b>	<b>4,455.72</b>

## Definitions:

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<b>Total</b>		5,201.81	5.11
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			
			27,110

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	6,439,546	≥ 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	1	2,048,172	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,487,718				
				Total Basic Allocation			
				\$8,487,718			
				Total FTES Allocation			
				28,397,251			
				<b>Total Base Allocation</b>			
				<b>\$36,884,969</b>			

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
			<b>Totals</b>	3,659	<b>\$4,532,430</b>

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	1,384	1,364.33	730.42	996,535
<b>All Students Subtotal</b>			3,313	3,136	3,068	3,172.33		\$3,590,254
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	247	228.00	276.36	63,009
<b>Pell Grant Recipients Subtotal</b>			939	961	977	959.00		\$490,672
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	351	357.33	184.24	65,834
<b>Promise Grant Recipients Subtotal</b>			1,375	1,375	1,331	1,360.33		\$450,769
<b>Total Headcounts</b>			5,627	5,472	5,376	5,491.67		
<b>Total Student Success Allocation</b>								<b>\$4,531,695</b>

**California Community Colleges**

**2023-24 First Principal**

**Glendale CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	94,235,253
II. Supplemental Allocation									15,653,544
III. Student Success Allocation									10,047,052
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	119,935,849
						2022-23 SCFF Calculated Revenue + COLA (B)			113,799,997
						Hold Harmless Revenue (C)			113,368,036
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>119,935,849</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	29,510,725
Less Property Tax Excess									-
Student Enrollment Fees									2,993,780
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,814.04	x	Rate: \$1,763.73			26,128,010
State General Fund Allocation									57,044,217
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		55,990,696			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,053,521			
				<b>Subtotal State General Fund Allocation</b>		<b>\$57,044,217</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$57,044,217</b>			
								<b>Available Revenue</b>	<b>\$ 115,676,732</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>119,935,849</b>
								3.5512%	Revenue Deficit \$ (4,259,117)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	(1,951.94)	9,281.65	10,582.94	-	10,582.94
Incarcerated Credit	0.79	0.79	-	-	(0.79)	-	-	-	-
Special Admit Credit	189.81	189.81	-	-	13.13	202.94	202.94	62.83	265.77
CDCP	1,993.86	1,993.86	-	-	941.61	2,935.47	2,935.47	-	2,935.47
Noncredit	301.51	301.51	-	-	728.35	1,029.86	1,029.86	-	1,029.86
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>-</b>	<b>(269.64)</b>	<b>13,449.92</b>	<b>14,751.21</b>	<b>62.83</b>	<b>14,814.04</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$76,224,480	\$0	\$0	\$0				
Change from PY to CY=>>>		\$845,232							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$55,437,403	\$ -	\$5,238.37	\$55,437,403
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,490,776	461,530	\$7,345.93	1,952,306
CDCP	21,563,749	-	\$7,345.93	21,563,749
Noncredit	4,549,214	-	\$4,417.31	4,549,214
<b>Total</b>	<b>\$83,041,142</b>	<b>\$461,530</b>		<b>\$83,502,672</b>

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
9,281.65	9,281.65	-	\$ -
-	-	-	-
318.00	265.77	52.23	383,699
2,935.47	2,935.47	-	-
1,029.86	1,029.86	-	-
13,564.98	13,512.75	52.23	\$ 383,699

Total Value=>>>

\$77,069,712

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,281.65	-	9,281.65
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	318.00	-	318.00
CDCP	-	2,935.47	-	2,935.47
Noncredit	-	1,029.86	-	1,029.86
<b>Total</b>	<b>-</b>	<b>13,564.98</b>	<b>-</b>	<b>13,564.98</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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%	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							83,502,672
Total Base Allocation							\$94,235,253

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	829	895.67	1,095.63	981,318
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	1,469	1,419.33	730.42	1,036,708
All Students Subtotal			6,419	6,413	6,002	6,278.00		\$7,292,139
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	444	487.33	414.54	202,017
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	456	411.67	276.36	113,767
Pell Grant Recipients Subtotal			3,216	3,177	3,069	3,154.00		\$1,447,835
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	601	655.00	276.36	181,014
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	810	738.00	184.24	135,968
Promise Grant Recipients Subtotal			4,443	4,438	4,143	4,341.33		\$1,307,078
Total Headcounts			14,078	14,028	13,214	13,773.33		\$10,047,052
Total Student Success Allocation								\$10,047,052

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

Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	104,859,250
II. Supplemental Allocation									22,506,072
III. Student Success Allocation									14,260,872
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	141,626,194
						2022-23 SCFF Calculated Revenue + COLA (B)			141,450,911
						Hold Harmless Revenue (C)			140,571,378
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>141,626,194</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	60,596,151
Less Property Tax Excess									-
Student Enrollment Fees									6,105,434
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,996.24	x	Rate: \$1,763.73			29,976,827
State General Fund Allocation									39,918,406
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		38,507,218			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,411,188			
				<b>Subtotal State General Fund Allocation</b>		<b>\$39,918,406</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$39,918,406</b>			
								<b>Available Revenue</b>	<b>\$ 136,596,818</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>141,626,194</b>
								3.5512% Revenue Deficit	\$ (5,029,376)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	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	-	(1,738.14)	-	14,925.04	16,083.80	-	16,083.80
Incarcerated Credit	6.13	6.13	-	(3.25)	-	2.88	2.88	-	2.88
Special Admit Credit	350.00	350.00	-	531.42	-	881.42	881.42	-	881.42
CDCP	-	-	-	11.49	-	11.49	11.49	-	11.49
Noncredit	15.85	15.85	-	0.80	-	16.65	16.65	-	16.65
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,035.16</b>	<b>17,035.16</b>	<b>-</b>	<b>(1,197.68)</b>	<b>-</b>	<b>15,837.48</b>	<b>16,996.24</b>	<b>-</b>	<b>16,996.24</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$89,974,069</b>	<b>\$0</b>	<b>(\$5,137,187)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$5,137,188)</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$84,252,942	\$ -	\$5,238.37	\$84,252,942
Incarcerated Credit	21,156	-	\$7,345.93	21,156
Special Admit Credit	6,474,847	-	\$7,345.93	6,474,847
CDCP	84,405	-	\$7,345.93	84,405
Noncredit	73,548	-	\$4,417.31	73,548
<b>Total</b>	<b>\$90,906,898</b>	<b>\$0</b>		<b>\$90,906,898</b>

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
14,925.04	14,925.04	-	\$ -
2.88	2.88	-	-
881.42	881.42	-	-
11.49	11.49	-	-
16.65	16.65	-	-
15,837.48	15,837.48	-	\$ -

Total Value=>>>

\$84,836,881

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,925.04	-	14,925.04
Incarcerated Credit	-	2.88	-	2.88
Special Admit Credit	-	881.42	-	881.42
CDCP	-	11.49	-	11.49
Noncredit	-	16.65	-	16.65
<b>Total</b>	<b>-</b>	<b>15,837.48</b>	<b>-</b>	<b>15,837.48</b>

Definitions:

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	-	-
<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	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
				Total Basic Allocation		\$13,952,352	
				Total FTES Allocation		90,906,898	
				Total Base Allocation		\$104,859,250	

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
		<b>Totals</b>		<b>\$22,506,072</b>

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	2,052	1,919.00	730.42	1,401,674
All Students Subtotal		8,301	7,906	7,917	8,041.33		\$10,446,820
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	694	623.00	276.36	172,171
Pell Grant Recipients Subtotal		3,755	3,682	3,597	3,678.00		\$1,944,771
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	1,280	1,189.33	184.24	219,121
Promise Grant Recipients Subtotal		5,740	5,478	5,415	5,544.33		\$1,869,281
Total Headcounts		17,796	17,066	16,929	17,263.67		\$14,260,872
		Total Student Success Allocation				\$14,260,872	

## California Community Colleges

## 2023-24 First Principal

## Hartnell CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	47,404,733
II. Supplemental Allocation									11,272,237
III. Student Success Allocation									7,981,798
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 66,658,768
								2022-23 SCFF Calculated Revenue + COLA (B)	65,089,336
								Hold Harmless Revenue (C)	55,430,945
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 66,658,768</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	31,521,846
Less Property Tax Excess									-
Student Enrollment Fees									1,952,178
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,525.26	x		Rate: \$1,763.73		13,272,540
State General Fund Allocation									17,545,043
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		16,996,311			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						548,732			
<b>Subtotal State General Fund Allocation</b>						<b>\$17,545,043</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation (Exhibit A)</b>						<b>\$17,545,043</b>			
								Available Revenue	\$ 64,291,607
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>66,658,768</b>
								3.5512% Revenue Deficit	\$ (2,367,161)

## Supporting Sections

## Section 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	7,236.05	7,236.05	-	(724.96)	-	6,511.09	6,994.40	-	6,994.40
Incarcerated Credit	57.05	57.05	-	101.95	-	159.00	159.00	-	159.00
Special Admit Credit	47.28	47.28	-	267.70	-	314.98	314.98	-	314.98
CDCP	25.22	25.22	-	(6.02)	-	19.20	19.20	-	19.20
Noncredit	1.98	1.98	-	35.70	-	37.68	37.68	-	37.68
<b>Total FTES====&gt;</b>	<b>7,367.58</b>	<b>7,367.58</b>	<b>-</b>	<b>(325.63)</b>	<b>-</b>	<b>7,041.95</b>	<b>7,525.26</b>	<b>-</b>	<b>7,525.26</b>
<b>Total Values====&gt;</b>		<b>\$38,865,527</b>	<b>\$0</b>	<b>(\$968,702)</b>	<b>\$0</b>				
Change from PY to CY====>		<b>(\$968,702)</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$36,639,250	\$ -	\$5,238.37	\$36,639,250
Incarcerated Credit	1,168,002	-	\$7,345.93	1,168,002
Special Admit Credit	2,313,820	-	\$7,345.93	2,313,820
CDCP	141,042	-	\$7,345.93	141,042
Noncredit	166,444	-	\$4,417.31	166,444
<b>Total</b>	<b>\$40,428,558</b>	<b>\$0</b>		<b>\$40,428,558</b>

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
6,511.09	6,511.09	-	\$ -
159.00	159.00	-	-
314.98	314.98	-	-
19.20	19.20	-	-
37.68	37.68	-	-
<b>7,041.95</b>	<b>7,041.95</b>	<b>-</b>	<b>\$ -</b>

Total Value====&gt;

\$37,896,825

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,511.09	-	6,511.09
Incarcerated Credit	-	159.00	-	159.00
Special Admit Credit	-	314.98	-	314.98
CDCP	-	19.20	-	19.20
Noncredit	-	37.68	-	37.68
<b>Total</b>	<b>-</b>	<b>7,041.95</b>	<b>-</b>	<b>7,041.95</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	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
<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	6,439,546	≥ 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	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							40,428,558
Total Base Allocation							\$47,404,733

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	479	533.00	1,095.63	583,970
Nine or More CTE Units	1	978	865	1,014	952.33	730.42	695,603
Regional Living Wage	1	2,700	1,186	1,739	1,875.00	730.42	1,369,536
All Students Subtotal		5,722	4,046	4,674	4,814.00		\$5,828,624
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	465	441.33	276.36	121,966
Pell Grant Recipients Subtotal		2,053	2,039	2,131	2,074.33		\$1,078,851
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	812	744.67	184.24	137,196
Promise Grant Recipients Subtotal		3,119	3,119	3,207	3,148.33		\$1,074,323
Total Headcounts		10,894	9,204	10,012	10,036.67		\$7,981,798
					Total Student Success Allocation		\$7,981,798



## California Community Colleges

## 2023-24 First Principal

## Imperial CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	45,800,989
II. Supplemental Allocation									15,350,060
III. Student Success Allocation									8,307,029
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	69,458,078
							2022-23 SCFF Calculated Revenue + COLA (B)		68,989,391
							Hold Harmless Revenue (C)		55,214,015
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>69,458,078</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	8,399,882
Less Property Tax Excess									-
Student Enrollment Fees									1,109,732
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,410.12	x	Rate: \$1,763.73			13,069,472
State General Fund Allocation									44,412,423
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		43,900,225			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						512,198			
<b>Subtotal State General Fund Allocation</b>						<b>\$44,412,423</b>			
Adjustment(s)						-			
<b>Total State General Fund Allocation (Exhibit A)</b>						<b>\$44,412,423</b>			
							Available Revenue	\$	66,991,509
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>69,458,078</b>
							3.5512% Revenue Deficit	\$	(2,466,569)

## Supporting Sections

## Section 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	7,076.05	7,076.05	-	2.82	-	7,078.87	7,076.99	-	7,076.99
Incarcerated Credit	218.00	218.00	-	(135.00)	-	83.00	83.00	-	83.00
Special Admit Credit	70.00	70.00	-	48.00	-	118.00	118.00	-	118.00
CDCP	15.75	15.75	-	62.56	-	78.31	78.31	-	78.31
Noncredit	70.20	70.20	-	(16.38)	-	53.82	53.82	-	53.82
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>(38.00)</b>	<b>-</b>	<b>7,412.00</b>	<b>7,410.12</b>	<b>-</b>	<b>7,410.12</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$39,608,408	\$0	(\$237,119)	\$0				
Change from PY to CY=>>>		(\$237,116)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$37,071,912	\$ -	\$5,238.37	\$37,071,912
Incarcerated Credit	609,712	-	\$7,345.93	609,712
Special Admit Credit	866,819	-	\$7,345.93	866,819
CDCP	575,260	-	\$7,345.93	575,260
Noncredit	237,740	-	\$4,417.31	237,740
<b>Total</b>	<b>\$39,361,443</b>	<b>\$0</b>		<b>\$39,361,443</b>

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
7,078.87	7,078.87	-	\$ -
83.00	83.00	-	-
118.00	118.00	-	-
78.31	78.31	-	-
53.82	53.82	-	-
7,412.00	7,412.00	-	\$ -

Total Value=&gt;&gt;&gt;

\$39,371,292

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	7,078.87	-	7,078.87
Incarcerated Credit	-	83.00	-	83.00
Special Admit Credit	-	118.00	-	118.00
CDCP	-	78.31	-	78.31
Noncredit	-	53.82	-	53.82
<b>Total</b>	<b>-</b>	<b>7,412.00</b>	<b>-</b>	<b>7,412.00</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	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
<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	6,439,546	≥ 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			\$6,439,546	\$0			
				Total Basic Allocation			
				\$6,439,546			
				Total FTES Allocation			
				39,361,443			
				Total Base Allocation			
				\$45,800,989			

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	1,343	1,102.00	730.42	804,922
All Students Subtotal			4,132	3,892	4,487	4,170.33		\$5,503,953
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	846	723.00	276.36	199,806
Pell Grant Recipients Subtotal			3,070	2,959	3,314	3,114.33		\$1,577,492
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	1,058	873.67	184.24	160,963
Promise Grant Recipients Subtotal			3,591	3,407	3,876	3,624.67		\$1,225,584
Total Headcounts			10,793	10,258	11,677	10,909.33		
Total Student Success Allocation								\$8,307,029

## California Community Colleges

## 2023-24 First Principal

## Kern CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	163,366,393
II. Supplemental Allocation									44,619,475
III. Student Success Allocation									28,228,516
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	236,214,384
						2022-23 SCFF Calculated Revenue + COLA (B)			236,353,004
						Hold Harmless Revenue (C)			174,248,566
						Stability Protection Adjustment			138,620
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>236,353,004</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	75,066,092
Less Property Tax Excess									-
Student Enrollment Fees									7,496,365
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 24,270.35	x	Rate: \$1,763.73			42,806,420
State General Fund Allocation									102,590,848
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	101,026,932
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,563,916
						<b>Subtotal State General Fund Allocation</b>			<b>\$102,590,848</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$102,590,848</b>
								<b>Available Revenue</b>	<b>\$ 227,959,725</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>236,353,004</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (8,393,279)</b>

## Supporting Sections

## Section 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	17,462.37	18,468.98	-	-	1,133.33	19,602.31	18,511.22	1,305.13	19,816.35
Incarcerated Credit	1,083.80	1,169.21	-	-	(484.21)	685.00	685.00	-	685.00
Special Admit Credit	2,978.87	3,827.23	-	-	(327.23)	3,500.00	3,500.00	-	3,500.00
CDCP	72.22	159.48	-	-	(70.05)	89.43	89.43	-	89.43
Noncredit	31.08	57.65	-	-	121.92	179.57	179.57	-	179.57
<b>Total FTES=&gt;&gt;&gt;</b>	<b>21,628.34</b>	<b>23,682.55</b>	<b>-</b>	<b>-</b>	<b>373.76</b>	<b>24,056.31</b>	<b>22,965.22</b>	<b>1,305.13</b>	<b>24,270.35</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$134,877,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$14,755,746</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$96,968,686	\$ 6,836,764	\$5,238.37	\$103,805,450
Incarcerated Credit	5,031,960	-	\$7,345.93	5,031,960
Special Admit Credit	25,710,745	-	\$7,345.93	25,710,745
CDCP	656,946	-	\$7,345.93	656,946
Noncredit	793,217	-	\$4,417.31	793,217
<b>Total</b>	<b>\$129,161,554</b>	<b>\$6,836,764</b>		<b>\$135,998,318</b>

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
22,419.17	20,907.44	1,511.73	\$ 7,918,981
685.00	685.00	-	-
3,500.00	3,500.00	-	-
89.43	89.43	-	-
179.57	179.57	-	-
26,873.17	25,361.44	1,511.73	\$ 7,918,981

Total Value=&gt;&gt;&gt;

\$149,632,840

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	22,419.17	-	22,419.17
Incarcerated Credit	-	685.00	-	685.00
Special Admit Credit	-	3,500.00	-	3,500.00
CDCP	-	89.43	-	89.43
Noncredit	-	179.57	-	179.57
<b>Total</b>	<b>-</b>	<b>26,873.17</b>	<b>-</b>	<b>26,873.17</b>

## Definitions:

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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%	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			
Subtotal			\$20,391,898	\$6,976,177			
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			
				\$163,366,393			

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	21,796	1,238.71	26,998,864
			Totals	36,021	\$44,619,475

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	1,464	1,426.33	1,095.63	1,562,732
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	6,300	6,384.67	730.42	4,663,483
All Students Subtotal			16,632	17,377	18,246	17,418.33		\$20,158,716
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	687	738.33	414.54	306,066
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	2,945	2,978.00	276.36	822,992
Pell Grant Recipients Subtotal			8,770	9,098	9,481	9,116.33		\$4,274,740
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	879	926.00	276.36	255,907
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	4,290	4,272.33	184.24	787,127
Promise Grant Recipients Subtotal			11,815	12,316	12,848	12,326.33		\$3,795,060
Total Headcounts			37,217	38,791	40,575	38,861.00		
						Total Student Success Allocation		\$28,228,516

**California Community Colleges**

**2023-24 First Principal**

**Lake Tahoe CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	19,258,883
II. Supplemental Allocation									2,928,303
III. Student Success Allocation									1,748,666
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		23,935,852
						2022-23 SCFF Calculated Revenue + COLA (B)			23,674,676
						Hold Harmless Revenue (C)			18,392,706
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>23,935,852</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	6,342,299
Less Property Tax Excess									-
Student Enrollment Fees									1,228,110
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,895.13	x	Rate: \$1,763.73			3,342,503
State General Fund Allocation									12,172,939
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		12,047,622			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						125,317			
				<b>Subtotal State General Fund Allocation</b>		<b>\$12,172,939</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$12,172,939</b>			
								<b>Available Revenue</b>	<b>\$ 23,085,851</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>23,935,852</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (850,001)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,701.34</b>	<b>1,827.28</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,827.28</b>	<b>1,815.34</b>	<b>79.79</b>	<b>1,895.13</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$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 P1 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
<b>Total</b>	<b>\$10,342,979</b>	<b>\$428,186</b>		<b>\$10,771,165</b>

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 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	1,523.35	1,646.61	(123.26)	1,523.35
Incarcerated Credit	217.92	190.00	27.92	217.92
Special Admit Credit	82.55	115.00	(32.45)	82.55
CDCP	9.94	10.77	(0.83)	9.94
Noncredit	73.31	59.35	13.96	73.31
<b>Total</b>	<b>1,907.07</b>	<b>2,021.73</b>	<b>(114.66)</b>	<b>1,907.07</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	6,439,546	≥ 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	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	947	864.67	730.42	631,569
All Students Subtotal			1,360	1,452	1,494	1,435.33		\$1,436,736
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	69	63.67	276.36	17,595
Pell Grant Recipients Subtotal			270	285	274	276.33		\$144,397
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	163	162.67	184.24	29,969
Promise Grant Recipients Subtotal			510	512	480	500.67		\$167,533
Total Headcounts			2,140	2,249	2,248	2,212.33		
Total Student Success Allocation								\$1,748,666

## California Community Colleges

## 2023-24 First Principal

## Lassen CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	14,330,663
II. Supplemental Allocation									2,658,266
III. Student Success Allocation									1,341,237
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	18,330,166
						2022-23 SCFF Calculated Revenue + COLA (B)			21,593,593
						Hold Harmless Revenue (C)			17,460,208
						Stability Protection Adjustment			3,263,427
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>21,593,593</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	2,042,337
Less Property Tax Excess									-
Student Enrollment Fees									447,330
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES				Funded FTES: 995.05	x	Rate: \$1,763.73		1,755,002
State General Fund Allocation									16,582,100
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	16,481,142
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									100,958
						<b>Subtotal State General Fund Allocation</b>			<b>\$16,582,100</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$16,582,100</b>
								<b>Available Revenue</b>	<b>\$ 20,826,769</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>21,593,593</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (766,824)</b>

## Supporting Sections

## Section Ia: FTES Data and Calculations

variable	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	-	386.34	-	988.70	731.14	-	731.14
Incarcerated Credit	709.84	709.84	-	(560.86)	-	148.98	148.98	-	148.98
Special Admit Credit	86.91	86.91	-	13.60	-	100.51	100.51	-	100.51
CDCP	3.80	3.80	-	(1.01)	-	2.79	2.79	-	2.79
Noncredit	12.87	12.87	-	(1.24)	-	11.63	11.63	-	11.63
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,415.78</b>	<b>1,415.78</b>	<b>-</b>	<b>(163.17)</b>	<b>-</b>	<b>1,252.61</b>	<b>995.05</b>	<b>-</b>	<b>995.05</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$9,276,065</b>	<b>\$0</b>	<b>(\$2,059,692)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$2,059,694)</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$3,898,769	\$ -	\$5,332.45	\$3,898,769
Incarcerated Credit	1,118,027	-	\$7,504.54	1,118,027
Special Admit Credit	754,281	-	\$7,504.54	754,281
CDCP	20,495	-	\$7,345.93	20,495
Noncredit	51,373	-	\$4,417.31	51,373
<b>Total</b>	<b>\$5,842,945</b>	<b>\$0</b>		<b>\$5,842,945</b>

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
988.70	988.70	-	\$ -
148.98	148.98	(0.00)	-
100.51	100.51	-	-
2.79	2.79	-	-
11.63	11.63	-	-
1,252.61	1,252.61	(0.00)	\$ -

Total Value=&gt;&gt;&gt;

\$7,216,371

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	988.70	-	988.70
Incarcerated Credit	-	148.98	-	148.98
Special Admit Credit	-	100.51	-	100.51
CDCP	-	2.79	-	2.79
Noncredit	-	11.63	-	11.63
<b>Total</b>	<b>-</b>	<b>1,252.61</b>	<b>-</b>	<b>1,252.61</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	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
<b>Total</b>	<b>182.30</b>	<b>-</b>	<b>-</b>	<b>\$ 1,163,373</b>

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		<b>1,415.78</b>	<b>1.39</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			<b>9,094</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	6,439,546	≥ 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	1	2,048,172	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$8,487,718</b>				
Total Basic Allocation							\$8,487,718
Total FTES Allocation							5,842,945
<b>Total Base Allocation</b>							<b>\$14,330,663</b>

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
<b>Totals</b>			<b>2,146</b>		<b>\$2,658,266</b>

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	44	46.33	1,095.63	50,764
Nine or More CTE Units		1	204	212	234	216.67	730.42	158,257
Regional Living Wage		1	361	359	450	390.00	730.42	284,863
<b>All Students Subtotal</b>			<b>863</b>	<b>899</b>	<b>974</b>	<b>912.00</b>		<b>\$1,055,576</b>
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	56	59.33	276.36	16,397
<b>Pell Grant Recipients Subtotal</b>			<b>229</b>	<b>230</b>	<b>226</b>	<b>228.33</b>		<b>\$108,608</b>
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	14	23.33	276.36	6,448
Nine or More CTE Units		1	147	124	140	137.00	184.24	25,241
Regional Living Wage		1	215	205	200	206.67	184.24	38,076
<b>Promise Grant Recipients Subtotal</b>			<b>578</b>	<b>572</b>	<b>521</b>	<b>557.00</b>		<b>\$177,053</b>
<b>Total Headcounts</b>			<b>1,670</b>	<b>1,701</b>	<b>1,721</b>	<b>1,697.33</b>		<b>\$1,341,237</b>
<b>Total Student Success Allocation</b>								<b>\$1,341,237</b>



**California Community Colleges**

**2023-24 First Principal**

**Long Beach CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	114,627,235
II. Supplemental Allocation									36,128,137
III. Student Success Allocation									17,651,599
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	168,406,971
							2022-23 SCFF Calculated Revenue + COLA (B)		172,320,716
							Hold Harmless Revenue (C)		153,075,662
							Stability Protection Adjustment		3,913,745
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>172,320,716</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	39,288,616
Less Property Tax Excess									-
Student Enrollment Fees									5,782,405
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 19,722.44	x	Rate: \$1,763.73			34,785,110
State General Fund Allocation									86,345,196
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		84,910,610			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,434,586			
				<b>Subtotal State General Fund Allocation</b>		<b>\$86,345,196</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$86,345,196</b>			
							<b>Available Revenue</b>	<b>\$</b>	<b>166,201,327</b>
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>172,320,716</b>
							3.5512%	Revenue Deficit	\$ (6,119,389)

**Supporting Sections**

**Section 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	19,229.82	19,229.82	-	(234.91)	-	18,994.91	19,151.52	-	19,151.52
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	(38.10)	-	125.77	125.77	-	125.77
CDCP	393.94	393.94	-	(161.20)	-	232.74	232.74	-	232.74
Noncredit	48.46	48.46	-	163.95	-	212.41	212.41	-	212.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,836.09</b>	<b>19,836.09</b>	<b>-</b>	<b>(270.26)</b>	<b>-</b>	<b>19,565.83</b>	<b>19,722.44</b>	<b>-</b>	<b>19,722.44</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$105,044,663	\$0	(\$1,970,371)	\$0				
Change from PY to CY=>>>		(\$1,970,373)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$100,322,785	\$ -	\$5,238.37	\$100,322,785
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	923,897	-	\$7,345.93	923,897
CDCP	1,709,691	-	\$7,345.93	1,709,691
Noncredit	938,281	-	\$4,417.31	938,281
<b>Total</b>	<b>\$103,894,654</b>	<b>\$0</b>		<b>\$103,894,654</b>

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
18,994.91	18,994.91	-	\$ -
-	-	-	-
125.77	125.77	-	-
232.74	232.74	-	-
212.41	212.41	-	-
19,565.83	19,565.83	-	\$ -

Total Value=>>>

\$103,074,290

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,994.91	-	18,994.91
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	125.77	-	125.77
CDCP	-	232.74	-	232.74
Noncredit	-	212.41	-	212.41
<b>Total</b>	<b>-</b>	<b>19,565.83</b>	<b>-</b>	<b>19,565.83</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	<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			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							103,894,654
Total Base Allocation							\$114,627,235

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	819	786.00	1,460.84	1,148,219
Transfer to a Four Year University		1.5	1,236	1,355	1,119	1,236.67	1,095.63	1,354,928
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	3,291	2,871.67	730.42	2,097,520
All Students Subtotal			9,917	10,001	10,626	10,181.33		\$12,490,168
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	1,422	1,188.33	276.36	328,404
Pell Grant Recipients Subtotal			5,458	5,423	5,798	5,559.67		\$2,742,292
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	859	951.67	276.36	263,000
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	2,248	1,849.33	184.24	340,718
Promise Grant Recipients Subtotal			7,359	7,387	7,964	7,570.00		\$2,419,139
Total Headcounts			22,734	22,811	24,388	23,311.00		
Total Student Success Allocation								\$17,651,599

**California Community Colleges**

**2023-24 First Principal**

**Los Angeles CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	595,185,212
II. Supplemental Allocation									122,914,446
III. Student Success Allocation									82,167,825
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	800,267,483
						2022-23 SCFF Calculated Revenue + COLA (B)			802,839,606
						Hold Harmless Revenue (C)			778,546,331
						Stability Protection Adjustment			2,572,123
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>802,839,606</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	312,165,560
Less Property Tax Excess									-
Student Enrollment Fees									27,024,141
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 96,587.80	x	Rate: \$1,763.73			170,355,075
State General Fund Allocation									264,784,692
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	256,751,766				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					8,032,926				
				<b>Subtotal State General Fund Allocation</b>	<b>\$264,784,692</b>				
Adjustment(s)					-				
				<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$264,784,692</b>				
								<b>Available Revenue</b>	<b>\$ 774,329,468</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>802,839,606</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (28,510,138)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(7,571.55)	-	79,097.80	84,145.50	-	84,145.50
Incarcerated Credit	9.35	9.35	-	29.90	-	39.25	39.25	-	39.25
Special Admit Credit	4,830.11	4,830.11	-	933.55	-	5,763.66	5,763.66	-	5,763.66
CDCP	4,806.42	4,806.42	-	623.35	-	5,429.77	5,429.77	-	5,429.77
Noncredit	2,477.13	2,477.13	-	(1,267.51)	-	1,209.62	1,209.62	-	1,209.62
<b>Total FTES====&gt;</b>	<b>98,792.36</b>	<b>98,792.36</b>	<b>-</b>	<b>(7,252.26)</b>	<b>-</b>	<b>91,540.10</b>	<b>96,587.80</b>	<b>-</b>	<b>96,587.80</b>
<b>Total Values====&gt;</b>		\$535,806,561	\$0	(\$33,605,073)	\$0				
Change from PY to CY====>		(\$33,605,073)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$440,785,505	\$ -	\$5,238.37	\$440,785,505
Incarcerated Credit	288,328	-	\$7,345.93	288,328
Special Admit Credit	42,339,426	-	\$7,345.93	42,339,426
CDCP	39,886,694	-	\$7,345.93	39,886,694
Noncredit	5,343,270	-	\$4,417.31	5,343,270
<b>Total</b>	<b>\$528,643,223</b>	<b>\$0</b>		<b>\$528,643,223</b>

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
79,097.80	79,097.80	-	\$ -
39.25	39.25	-	-
5,763.66	5,763.66	-	-
5,429.77	5,429.77	-	-
1,209.62	1,209.62	-	-
91,540.10	91,540.10	-	\$ -

Total Value====>

\$502,201,488

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	79,097.80	-	79,097.80
Incarcerated Credit	-	39.25	-	39.25
Special Admit Credit	-	5,763.66	-	5,763.66
CDCP	-	5,429.77	-	5,429.77
Noncredit	-	1,209.62	-	1,209.62
<b>Total</b>	<b>-</b>	<b>91,540.10</b>	<b>-</b>	<b>91,540.10</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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							\$28,643,223
Total Base Allocation							\$595,185,212

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	60,175	1,238.71	74,539,211
Totals			99,228		\$122,914,446

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	4,262	4,908.33	\$ 2,921.68	\$14,340,563
Associate Degrees		3	4,797	4,539	4,156	4,497.33	2,191.26	9,854,815
Baccalaureate Degrees		3	43	57	43	47.67	2,191.26	104,450
Credit Certificates		2	1,816	1,992	2,630	2,146.00	1,460.84	3,134,959
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	4,716	5,385.33	1,095.63	5,900,326
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	14,008	13,476.67	730.42	9,843,616
All Students Subtotal			50,218	48,247	49,158	49,207.67		\$58,814,569
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	3,704	3,200	2,781	3,228.33	\$ 1,105.43	\$3,568,692
Associate Degrees		4.5	3,036	2,762	2,637	2,811.67	829.07	2,331,073
Baccalaureate Degrees		4.5	26	33	27	28.67	829.07	23,767
Credit Certificates		3	970	996	1,186	1,050.67	552.71	580,719
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	2,638	3,142.00	414.54	1,302,471
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	5,300	4,786.00	276.36	1,322,645
Pell Grant Recipients Subtotal			24,975	24,493	25,055	24,841.00		\$12,190,022
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	4,811	4,144	3,584	4,179.67	\$ 736.95	\$3,080,216
Associate Degrees		3	3,960	3,678	3,427	3,688.33	552.71	2,038,595
Baccalaureate Degrees		3	31	48	37	38.67	552.71	21,372
Credit Certificates		2	1,399	1,438	1,635	1,490.67	368.48	549,275
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	3,484	4,136.00	276.36	1,143,013
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	8,728	8,097.00	184.24	1,491,776
Promise Grant Recipients Subtotal			35,757	34,891	35,098	35,248.67		\$11,163,234
Total Headcounts			110,950	107,631	109,311	109,297.33		\$82,167,825
Total Student Success Allocation								\$82,167,825

**California Community Colleges**

**2023-24 First Principal**

**Los Rios CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	279,544,763
II. Supplemental Allocation									74,072,218
III. Student Success Allocation									46,089,660
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	399,706,641
						2022-23 SCFF Calculated Revenue + COLA (B)			406,968,222
						Hold Harmless Revenue (C)			390,608,557
						Stability Protection Adjustment			7,261,581
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>406,968,222</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	123,736,661
Less Property Tax Excess									-
Student Enrollment Fees									17,717,649
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 44,891.74	x	Rate: \$1,763.73			79,177,031
State General Fund Allocation									171,884,778
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		168,294,538			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						3,590,240			
				<b>Subtotal State General Fund Allocation</b>		<b>\$171,884,778</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$171,884,778</b>			
								<b>Available Revenue</b>	<b>\$ 392,516,119</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>406,968,222</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (14,452,103)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	-	42,726.19	43,111.54	1.96	43,113.50
Incarcerated Credit	11.15	193.94	-	-	-	193.94	193.94	-	193.94
Special Admit Credit	444.19	1,534.30	-	-	-	1,534.30	1,534.30	-	1,534.30
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	48.76	-	-	-	48.76	48.76	1.24	50.00
<b>Total FTES=&gt;&gt;&gt;</b>	<b>44,513.28</b>	<b>44,503.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>44,503.19</b>	<b>44,888.54</b>	<b>3.20</b>	<b>44,891.74</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$236,726,628	\$0	\$0	\$0				
Change from PY to CY=>>>		\$15,745							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$225,834,305	\$ 10,267	\$5,238.37	\$225,844,572
Incarcerated Credit	1,424,669	-	\$7,345.93	1,424,669
Special Admit Credit	11,270,856	-	\$7,345.93	11,270,856
CDCP	-	-	\$7,345.93	-
Noncredit	215,389	5,477	\$4,417.31	220,866
<b>Total</b>	<b>\$238,745,219</b>	<b>\$15,744</b>		<b>\$238,760,963</b>

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
42,728.15	42,728.15	-	\$ -
193.94	193.94	-	-
1,534.30	1,534.30	-	-
-	-	-	-
50.00	50.00	-	-
44,506.39	44,506.39	-	\$ -

Total Value=>>>

\$236,742,373

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	42,728.15	-	42,728.15
Incarcerated Credit	-	193.94	-	193.94
Special Admit Credit	-	1,534.30	-	1,534.30
CDCP	-	-	-	-
Noncredit	-	50.00	-	50.00
<b>Total</b>	<b>-</b>	<b>44,506.39</b>	<b>-</b>	<b>44,506.39</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	-	-	<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	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			
Subtotal			\$27,904,704				
				Total Basic Allocation			
				\$40,783,800			
				Total FTES Allocation			
				238,760,963			
				Total Base Allocation			
				\$279,544,763			

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	2,978	3,080.00	1,095.63	3,374,537
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	12,859	12,229.33	730.42	8,932,539
All Students Subtotal			31,528	29,937	33,037	31,500.67		\$34,601,417
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	1,309	1,359.67	414.54	563,630
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	4,206	3,695.33	276.36	1,021,232
Pell Grant Recipients Subtotal			11,908	12,675	13,062	12,548.33		\$5,721,191
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	1,906	1,987.00	276.36	549,122
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	7,424	6,766.33	184.24	1,246,616
Promise Grant Recipients Subtotal			19,248	19,843	20,189	19,760.00		\$5,767,052
Total Headcounts			62,684	62,455	66,288	63,809.00		\$46,089,660
						Total Student Success Allocation		\$46,089,660

## California Community Colleges

## 2023-24 First Principal

## Marin CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	26,933,110
II. Supplemental Allocation									3,408,923
III. Student Success Allocation									2,424,101
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	32,766,134
						2022-23 SCFF Calculated Revenue + COLA (B)			32,316,525
						Hold Harmless Revenue (C)			32,906,593
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			140,459
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>32,906,593</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	74,837,918
Less Property Tax Excess									(45,594,256)
Student Enrollment Fees									3,048,913
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,371.28	x	Rate: \$100.00			337,128
State General Fund Allocation									276,890
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						276,890			
				<b>Subtotal State General Fund Allocation</b>		<b>\$276,890</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$276,890</b>			
								<b>Available Revenue</b>	<b>\$ 32,906,593</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>32,906,593</b>
Fully Community Supported						0.0000%		<b>Revenue Deficit</b>	<b>\$ -</b>

## Supporting Sections

## Section 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	2,867.53	2,744.49	-	-	-	2,744.49	2,785.50	26.01	2,811.52
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	141.17	-	-	-	141.17	141.17	33.19	174.36
CDCP	-	244.64	-	-	(79.42)	165.22	165.22	-	165.22
Noncredit	247.97	59.30	-	-	132.07	191.37	191.37	28.81	220.18
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,181.74</b>	<b>3,189.60</b>	<b>-</b>	<b>-</b>	<b>52.65</b>	<b>3,242.25</b>	<b>3,283.27</b>	<b>88.01</b>	<b>3,371.28</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$19,684,973	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,083,185							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,680,685	\$ 155,772	\$5,988.39	\$16,836,457
Incarcerated Credit	-	-	\$8,435.47	-
Special Admit Credit	1,190,836	279,973	\$8,435.47	1,470,809
CDCP	1,213,694	-	\$7,345.93	1,213,694
Noncredit	845,361	127,243	\$4,417.31	972,604
<b>Total</b>	<b>\$19,930,576</b>	<b>\$562,988</b>		<b>\$20,493,564</b>

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
2,857.37	2,770.50	86.87	\$ 520,198
-	-	-	-
174.36	174.36	-	-
165.22	165.22	-	-
220.18	220.18	-	-
3,417.13	3,330.26	86.87	\$ 520,198

Total Value=&gt;&gt;&gt;

\$20,768,158

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,857.37	-	2,857.37
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	174.36	-	174.36
CDCP	-	165.22	-	165.22
Noncredit	-	220.18	-	220.18
<b>Total</b>	<b>-</b>	<b>3,417.13</b>	<b>-</b>	<b>3,417.13</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<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	6,439,546	≥ 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			\$6,439,546	\$0			
				Total Basic Allocation			
				\$6,439,546			
				Total FTES Allocation			
				20,493,564			
				Total Base Allocation			
				\$26,933,110			

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	420	372.00	730.42	271,716
All Students Subtotal		1,588	1,614	1,615	1,605.67		\$1,944,376
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	55	47.00	276.36	12,989
Pell Grant Recipients Subtotal		430	458	476	454.67		\$236,838
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	103	90.00	184.24	16,581
Promise Grant Recipients Subtotal		712	737	725	724.67		\$242,887
Total Headcounts		2,730	2,809	2,816	2,785.00		\$2,424,101
		Total Student Success Allocation				\$2,424,101	



**California Community Colleges**

**2023-24 First Principal**

**Mendocino-Lake CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	27,202,520
II. Supplemental Allocation									4,181,876
III. Student Success Allocation									2,527,994
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		33,912,390
						2022-23 SCFF Calculated Revenue + COLA (B)			33,644,216
						Hold Harmless Revenue (C)			28,829,375
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>33,912,390</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	11,961,983
Less Property Tax Excess									-
Student Enrollment Fees									687,833
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,890.47	x	Rate: \$1,763.73			5,098,011
State General Fund Allocation									14,960,279
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		14,767,131			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						193,148			
				<b>Subtotal State General Fund Allocation</b>		<b>\$14,960,279</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$14,960,279</b>			
								<b>Available Revenue</b>	<b>\$ 32,708,106</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>33,912,390</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (1,204,284)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(316.03)	-	2,296.48	2,507.17	-	2,507.17
Incarcerated Credit	1.07	1.07	-	(1.07)	-	-	-	-	-
Special Admit Credit	398.06	398.06	-	(207.52)	-	190.54	190.54	-	190.54
CDCP	55.67	55.67	-	(17.98)	-	37.69	37.69	-	37.69
Noncredit	52.51	52.51	-	102.56	-	155.07	155.07	-	155.07
<b>Total FTES====&gt;</b>	<b>3,119.82</b>	<b>3,119.82</b>	<b>-</b>	<b>(440.04)</b>	<b>-</b>	<b>2,679.78</b>	<b>2,890.47</b>	<b>-</b>	<b>2,890.47</b>
<b>Total Values====&gt;</b>		\$17,258,183	\$0	(\$2,866,810)	\$0				
Change from PY to CY====>		(\$2,866,810)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$13,133,474	\$ -	\$5,238.37	\$13,133,474
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,399,693	-	\$7,345.93	1,399,693
CDCP	276,868	-	\$7,345.93	276,868
Noncredit	684,993	-	\$4,417.31	684,993
<b>Total</b>	<b>\$15,495,028</b>	<b>\$0</b>		<b>\$15,495,028</b>

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
2,296.48	2,296.48	-	\$ -
-	-	-	-
190.54	190.54	-	-
37.69	37.69	-	-
155.07	155.07	-	-
2,679.78	2,679.78	-	\$ -

Total Value====>

\$14,391,373

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,296.48	-	2,296.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	190.54	-	190.54
CDCP	-	37.69	-	37.69
Noncredit	-	155.07	-	155.07
<b>Total</b>	<b>-</b>	<b>2,679.78</b>	<b>-</b>	<b>2,679.78</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<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	6,439,546	≥ 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	-	-	≥ 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			\$3,219,774
Subtotal			\$8,487,718	Total Basic Allocation			\$11,707,492
				Total FTES Allocation			\$15,495,028
				Total Base Allocation			\$27,202,520

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
		<b>Totals</b>	<b>3,376</b>	<b>\$4,181,876</b>

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	672	692.00	730.42	505,450
All Students Subtotal		1,713	1,590	1,631	1,644.67		\$1,807,544
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	274	257.00	276.36	71,024
Pell Grant Recipients Subtotal		824	798	870	830.67		\$378,196
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	451	425.67	184.24	78,424
Promise Grant Recipients Subtotal		1,184	1,122	1,200	1,168.67		\$342,254
Total Headcounts		3,721	3,510	3,701	3,644.00		\$2,527,994
					Total Student Success Allocation		\$2,527,994

## California Community Colleges

## 2023-24 First Principal

## Merced CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	64,311,002
II. Supplemental Allocation									15,223,712
III. Student Success Allocation									10,107,706
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	89,642,420
						2022-23 SCFF Calculated Revenue + COLA (B)			88,009,283
						Hold Harmless Revenue (C)			72,601,598
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>89,642,420</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	18,249,046
Less Property Tax Excess									-
Student Enrollment Fees									2,956,752
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,843.33	x	Rate: \$1,763.73			17,361,002
State General Fund Allocation									47,892,272
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		47,213,094			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						679,178			
				<b>Subtotal State General Fund Allocation</b>		<b>\$47,892,272</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$47,892,272</b>			
								<b>Available Revenue</b>	<b>\$ 86,459,072</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>89,642,420</b>
								3.5512% Revenue Deficit	\$ (3,183,348)

## Supporting Sections

## Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 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	8,231.81	8,231.81	-	-	225.35	8,457.16	8,306.92	254.17	8,561.09
Incarcerated Credit	200.81	200.81	-	-	50.24	251.05	251.05	-	251.05
Special Admit Credit	389.78	389.78	-	-	93.84	483.62	483.62	-	483.62
CDCP	475.28	475.28	-	-	(162.29)	312.99	312.99	-	312.99
Noncredit	471.54	471.54	-	-	(236.96)	234.58	234.58	-	234.58
<b>Total FTES&gt;&gt;&gt;&gt;</b>	<b>9,769.21</b>	<b>9,769.21</b>	<b>-</b>	<b>-</b>	<b>(29.82)</b>	<b>9,739.40</b>	<b>9,589.16</b>	<b>254.17</b>	<b>9,843.33</b>
<b>Total Values&gt;&gt;&gt;&gt;</b>		<b>\$53,033,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY>>>>		<b>\$2,116,639</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$43,514,758	\$ 1,331,416	\$5,238.37	\$44,846,174
Incarcerated Credit	1,844,195	-	\$7,345.93	1,844,195
Special Admit Credit	3,552,637	-	\$7,345.93	3,552,637
CDCP	2,299,202	-	\$7,345.93	2,299,202
Noncredit	1,036,213	-	\$4,417.31	1,036,213
<b>Total</b>	<b>\$52,247,005</b>	<b>\$1,331,416</b>		<b>\$53,578,421</b>

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
8,861.22	8,711.32	149.90	\$ 785,222
251.05	251.05	-	-
483.62	483.62	-	-
312.99	312.99	-	-
234.58	234.58	-	-
10,143.46	9,993.56	149.90	\$ 785,222

Total Value&gt;&gt;&gt;&gt;

\$55,150,622

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,861.22	-	8,861.22
Incarcerated Credit	-	251.05	-	251.05
Special Admit Credit	-	483.62	-	483.62
CDCP	-	312.99	-	312.99
Noncredit	-	234.58	-	234.58
<b>Total</b>	<b>-</b>	<b>10,143.46</b>	<b>-</b>	<b>10,143.46</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	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
<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	1	8,586,065	<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	-	-	≥ 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							\$3,578,421
Total Base Allocation							\$64,311,002

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	7,792	1,238.71	9,652,007
Totals			12,290		\$15,223,712

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	543	592.33	1,095.63	648,977
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	1,937	1,948.00	730.42	1,422,857
All Students Subtotal			5,815	5,641	6,087	5,847.67		\$7,049,154
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	932	933.00	276.36	257,841
Pell Grant Recipients Subtotal			3,393	3,273	3,506	3,390.67		\$1,625,395
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	401	451.00	276.36	124,637
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	1,364	1,358.00	184.24	250,195
Promise Grant Recipients Subtotal			4,504	4,452	4,725	4,560.33		\$1,433,157
Total Headcounts			13,712	13,366	14,318	13,798.67		
Total Student Success Allocation								\$10,107,706

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	63,268,238
II. Supplemental Allocation									14,268,670
III. Student Success Allocation									10,069,091
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	87,605,999
						2022-23 SCFF Calculated Revenue + COLA (B)			88,229,431
						Hold Harmless Revenue (C)			81,653,159
						Stability Protection Adjustment			623,432
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>88,229,431</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	142,463,059
Less Property Tax Excess									(66,246,207)
Student Enrollment Fees									10,187,359
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,906.13	x	Rate: \$100.00			990,613
State General Fund Allocation									834,607
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						834,607			
						<b>Subtotal State General Fund Allocation</b>			<b>\$834,607</b>
Adjustment(s)						-			
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$834,607</b>
								<b>Available Revenue</b>	<b>\$ 88,229,431</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>88,229,431</b>
Fully Community Supported						0.0000%		<b>Revenue Deficit</b>	<b>\$ -</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(634.46)	-	8,869.61	9,292.58	-	9,292.58
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	(58.69)	-	43.92	43.92	-	43.92
CDCP	-	-	-	318.65	-	318.65	318.65	-	318.65
Noncredit	586.65	586.65	-	(335.67)	-	250.98	250.98	-	250.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,193.33</b>	<b>10,193.33</b>	<b>-</b>	<b>(710.17)</b>	<b>-</b>	<b>9,483.16</b>	<b>9,906.13</b>	<b>-</b>	<b>9,906.13</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$53,219,318	\$0	(\$2,903,221)	\$0				
Change from PY to CY=>>>		(\$2,903,222)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,763,012	\$ -	\$5,247.52	\$48,763,012
Incarcerated Credit	-	-	\$7,359.03	-
Special Admit Credit	323,208	-	\$7,359.03	323,208
CDCP	2,340,780	-	\$7,345.93	2,340,780
Noncredit	1,108,657	-	\$4,417.31	1,108,657
<b>Total</b>	<b>\$52,535,657</b>	<b>\$0</b>		<b>\$52,535,657</b>

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
8,869.61	8,869.61	-	\$ -
-	-	-	-
43.92	43.92	-	-
318.65	318.65	-	-
250.98	250.98	-	-
<b>9,483.16</b>	<b>9,483.16</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$50,316,096

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,869.61	-	8,869.61
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	43.92	-	43.92
CDCP	-	318.65	-	318.65
Noncredit	-	250.98	-	250.98
<b>Total</b>	<b>-</b>	<b>9,483.16</b>	<b>-</b>	<b>9,483.16</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> . <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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	\$2,146,516			
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$2,535,657
Total Base Allocation							\$63,268,238

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	873	950.33	1,095.63	1,041,213
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	1,977	1,676.67	730.42	1,224,669
All Students Subtotal			6,412	6,178	6,270	6,286.67		\$7,706,774
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	330	386.33	414.54	160,149
Nine or More CTE Units		1.5	797	675	774	748.67	276.36	206,899
Regional Living Wage		1.5	322	456	583	453.67	276.36	125,374
Pell Grant Recipients Subtotal			2,523	2,392	2,459	2,458.00		\$1,224,769
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	460	512.67	276.36	141,679
Nine or More CTE Units		1	1,122	959	1,049	1,043.33	184.24	192,222
Regional Living Wage		1	568	812	948	776.00	184.24	142,969
Promise Grant Recipients Subtotal			3,581	3,458	3,513	3,517.33		\$1,137,548
Total Headcounts			12,516	12,028	12,242	12,262.00		
Total Student Success Allocation								\$10,069,091

**California Community Colleges**

**2023-24 First Principal**

**Monterey Peninsula CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	37,570,569
II. Supplemental Allocation									6,307,498
III. Student Success Allocation									5,182,258
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	49,060,325
						2022-23 SCFF Calculated Revenue + COLA (B)			50,623,450
						Hold Harmless Revenue (C)			49,974,755
						Stability Protection Adjustment			1,563,125
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>50,623,450</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	27,085,515
Less Property Tax Excess									-
Student Enrollment Fees									2,300,351
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,760.87	x	Rate: \$1,763.73			10,160,641
State General Fund Allocation									9,279,222
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		8,818,392			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						460,830			
				<b>Subtotal State General Fund Allocation</b>		<b>\$9,279,222</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$9,279,222</b>			
								<b>Available Revenue</b>	<b>\$ 48,825,729</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>50,623,450</b>
								3.5512% Revenue Deficit	<b>\$ (1,797,721)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	200.04	-	-	5,157.82	5,338.90	-	5,338.90
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	295.35	(60.32)	-	-	235.03	235.03	-	235.03
CDCP	32.43	36.16	(10.57)	-	-	25.59	25.59	-	25.59
Noncredit	181.45	106.54	54.81	-	-	161.35	161.35	-	161.35
<b>Total FTES=&gt;&gt;&gt;</b>	<b>6,300.51</b>	<b>5,395.83</b>	<b>183.96</b>	<b>-</b>	<b>-</b>	<b>5,579.79</b>	<b>5,760.87</b>	<b>-</b>	<b>5,760.87</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$28,876,569</b>	<b>\$769,245</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$769,243							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$27,967,166	\$ -	\$5,238.37	\$27,967,166
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,726,513	-	\$7,345.93	1,726,513
CDCP	187,982	-	\$7,345.93	187,982
Noncredit	712,733	-	\$4,417.31	712,733
<b>Total</b>	<b>\$30,594,394</b>	<b>\$0</b>		<b>\$30,594,394</b>

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
5,157.82	5,157.82	-	\$ -
-	-	-	-
235.03	235.03	-	-
25.59	25.59	-	-
161.35	161.35	-	-
5,579.79	5,579.79	-	\$ -

Total Value=>>>

\$29,645,812

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,157.82	-	5,157.82
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	235.03	-	235.03
CDCP	-	25.59	-	25.59
Noncredit	-	161.35	-	161.35
<b>Total</b>	<b>-</b>	<b>5,579.79</b>	<b>-</b>	<b>5,579.79</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	-	-	943.33	\$ 4,941,514
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	(109.83)	(806,803)
CDCP	-	-	(3.73)	(27,400)
Noncredit	-	-	74.91	330,901
<b>Total</b>	-	-	904.68	\$ 4,438,212

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<b>Total</b>		5,395.83	6.07
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			32,402

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	6,439,546	≥ 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	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			\$536,629
<b>Subtotal</b>			\$6,439,546				\$6,976,175
							\$30,594,394
							\$37,570,569

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
			<b>Totals</b>	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	284	327.67	1,095.63	359,001
Nine or More CTE Units		1	920	966	972	952.67	730.42	695,846
Regional Living Wage		1	1,315	1,666	1,492	1,491.00	730.42	1,089,055
<b>All Students Subtotal</b>			3,632	3,885	3,707	3,741.33		\$4,141,112
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	306	238.33	276.36	65,865
<b>Pell Grant Recipients Subtotal</b>			1,000	950	1,080	1,010.00		\$503,661
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	553	459.67	184.24	84,688
<b>Promise Grant Recipients Subtotal</b>			1,615	1,631	1,794	1,680.00		\$537,485
<b>Total Headcounts</b>			6,247	6,466	6,581	6,431.33		\$5,182,258
							<b>Total Student Success Allocation</b>	\$5,182,258



**California Community Colleges**

**2023-24 First Principal**

**Mt. San Antonio CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	202,500,394
II. Supplemental Allocation									40,703,921
III. Student Success Allocation									23,849,209
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	267,053,524
						2022-23 SCFF Calculated Revenue + COLA (B)			257,723,375
						Hold Harmless Revenue (C)			226,716,807
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>267,053,524</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	66,728,252
Less Property Tax Excess									-
Student Enrollment Fees									9,287,164
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 33,496.84	x	Rate: \$1,763.73			59,079,480
State General Fund Allocation									122,475,124
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		120,161,230			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,313,894			
				<b>Subtotal State General Fund Allocation</b>		<b>\$122,475,124</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$122,475,124</b>			
								<b>Available Revenue</b>	<b>\$ 257,570,020</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>267,053,524</b>
								3.5512% Revenue Deficit	\$ (9,483,504)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	(1,151.54)	23,478.28	24,245.97	-	24,245.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	1,108.45	7,675.64	7,675.64	337.79	8,013.43
Noncredit	1,569.69	1,569.69	-	-	(477.76)	1,091.93	1,091.93	-	1,091.93
<b>Total FTES=&gt;&gt;&gt;</b>	<b>32,912.20</b>	<b>32,912.20</b>	<b>-</b>	<b>-</b>	<b>(520.85)</b>	<b>32,391.36</b>	<b>33,159.05</b>	<b>337.79</b>	<b>33,496.84</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$185,264,944	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,158,123							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$127,009,449	\$ -	\$5,238.37	\$127,009,449
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,068,906	-	\$7,345.93	1,068,906
CDCP	56,384,656	2,481,406	\$7,345.93	58,866,062
Noncredit	4,823,396	-	\$4,417.31	4,823,396
<b>Total</b>	<b>\$189,286,407</b>	<b>\$2,481,406</b>		<b>\$191,767,813</b>

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
23,478.28	23,478.28	-	\$ -
-	-	-	-
322.31	145.51	176.80	1,298,760
8,064.88	8,013.43	51.45	377,958
1,091.93	1,091.93	-	-
32,957.40	32,729.15	228.25	\$ 1,676,718

Total Value=>>>

\$189,423,067

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	23,478.28	-	23,478.28
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	322.31	-	322.31
CDCP	-	8,064.88	-	8,064.88
Noncredit	-	1,091.93	-	1,091.93
<b>Total</b>	<b>-</b>	<b>32,957.40</b>	<b>-</b>	<b>32,957.40</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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			
				191,767,813			
				Total Base Allocation			
				\$202,500,394			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23	Rate	Revenue
		Headcount		
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
		<b>Totals</b>	32,860	<b>\$40,703,921</b>

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	1,433	1,584.67	1,095.63	1,736,206
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	3,765	3,338.33	730.42	2,438,383
All Students Subtotal		13,998	14,203	15,060	14,420.33		\$17,326,517
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	751	845.00	414.54	350,283
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	1,395	1,172.33	276.36	323,983
Pell Grant Recipients Subtotal		6,658	6,950	7,344	6,984.00		\$3,384,502
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	1,005	1,131.33	276.36	312,652
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	2,274	1,952.67	184.24	359,756
Promise Grant Recipients Subtotal		9,723	9,933	10,367	10,007.67		\$3,138,190
Total Headcounts		30,379	31,086	32,771	31,412.00		
Total Student Success Allocation							\$23,849,209

**California Community Colleges**

**2023-24 First Principal**

**Mt. San Jacinto CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	78,763,289
II. Supplemental Allocation									23,557,735
III. Student Success Allocation									13,967,719
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	116,288,743
						2022-23 SCFF Calculated Revenue + COLA (B)			109,986,014
						Hold Harmless Revenue (C)			91,904,603
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		\$	<b>116,288,743</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	40,748,595
Less Property Tax Excess									-
Student Enrollment Fees									5,217,274
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,639.10	x	Rate: \$1,763.73			22,292,002
State General Fund Allocation									43,901,270
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		43,015,699			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						885,571			
				<b>Subtotal State General Fund Allocation</b>		<b>\$43,901,270</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$43,901,270</b>			
								<b>Available Revenue</b>	<b>\$ 112,159,141</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>116,288,743</b>
								3.5512% Revenue Deficit	\$ (4,129,602)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	166.97	11,703.88
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	18.73	185.53	185.53	354.78	540.31
CDCP	256.24	256.24	-	-	87.91	344.15	344.15	-	344.15
Noncredit	228.10	228.10	-	-	(177.34)	50.76	50.76	-	50.76
<b>Total FTES&gt;&gt;&gt;</b>	<b>12,188.05</b>	<b>12,188.05</b>	<b>-</b>	<b>-</b>	<b>(70.70)</b>	<b>12,117.35</b>	<b>12,117.35</b>	<b>521.75</b>	<b>12,639.10</b>
<b>Total Values&gt;&gt;&gt;</b>		\$64,549,846	\$0	\$0	\$0				
Change from PY to CY>>>		\$9,457,879							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$60,434,636	\$ 874,670	\$5,238.37	\$61,309,306
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,362,887	2,606,191	\$7,345.93	3,969,078
CDCP	2,528,101	-	\$7,345.93	2,528,101
Noncredit	224,223	-	\$4,417.31	224,223
<b>Total</b>	<b>\$64,549,847</b>	<b>\$3,480,861</b>		<b>\$68,030,708</b>

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
12,844.89	11,703.88	1,141.01	\$ 5,977,017
-	-	-	-
540.31	540.31	-	-
344.15	344.15	-	-
50.76	50.76	-	-
<b>13,780.11</b>	<b>12,639.10</b>	<b>1,141.01</b>	<b>\$ 5,977,017</b>

Total Value>>>

\$74,007,725

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,844.89	-	12,844.89
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	540.31	-	540.31
CDCP	-	344.15	-	344.15
Noncredit	-	50.76	-	50.76
<b>Total</b>	<b>-</b>	<b>13,780.11</b>	<b>-</b>	<b>13,780.11</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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	\$2,146,516			
Total Basic Allocation							\$10,732,581
Total FTES Allocation							68,030,708
Total Base Allocation							\$78,763,289

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	785	869.67	1,095.63	952,832
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	2,609	2,447.00	730.42	1,787,336
All Students Subtotal			7,587	7,523	8,245	7,785.00		\$10,084,533
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	393	452.67	414.54	187,647
Nine or More CTE Units		1.5	788	704	896	796.00	276.36	219,980
Regional Living Wage		1.5	939	1,000	1,138	1,025.67	276.36	283,450
Pell Grant Recipients Subtotal			3,685	3,734	4,124	3,847.67		\$1,985,073
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	574	649.67	276.36	179,540
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	1,789	1,678.67	184.24	309,274
Promise Grant Recipients Subtotal			5,556	5,552	5,864	5,657.33		\$1,898,113
Total Headcounts			16,828	16,809	18,233	17,290.00		
Total Student Success Allocation								\$13,967,719

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

Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	25,862,108
II. Supplemental Allocation									3,939,089
III. Student Success Allocation									4,113,523
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		33,914,720
						2022-23 SCFF Calculated Revenue + COLA (B)			36,895,533
						Hold Harmless Revenue (C)			40,634,150
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			6,719,430
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>40,634,150</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	43,744,930
Less Property Tax Excess									(5,291,942)
Student Enrollment Fees									1,413,289
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		Funded FTES: 3,631.26	x	Rate: \$100.00			363,126
State General Fund Allocation									404,747
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									404,747
						<b>Subtotal State General Fund Allocation</b>			<b>\$404,747</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$404,747</b>
								<b>Available Revenue</b>	<b>\$ 40,634,150</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>40,634,150</b>
Fully Community Supported						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) 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	4,249.16	3,070.93	-	6.04	-	3,076.97	3,465.69	-	3,465.69
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	61.58	-	(61.58)	-	-	-	-	-
CDCP	4.96	-	-	-	-	-	-	-	-
Noncredit	399.64	107.59	-	57.98	-	165.57	165.57	-	165.57
<b>Total FTES=&gt;&gt;&gt;</b>	<b>4,766.45</b>	<b>3,240.10</b>	<b>-</b>	<b>2.44</b>	<b>-</b>	<b>3,242.54</b>	<b>3,631.26</b>	<b>-</b>	<b>3,631.26</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$17,014,297	\$0	(\$164,606)	\$0				
Change from PY to CY=>>>		(\$164,607)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$18,154,559	\$ -	\$5,238.37	\$18,154,559
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	-	-	\$7,345.93	-
CDCP	-	-	\$7,345.93	-
Noncredit	731,374	-	\$4,417.31	731,374
<b>Total</b>	<b>\$18,885,933</b>	<b>\$0</b>		<b>\$18,885,933</b>

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
3,076.97	3,076.97	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
165.57	165.57	-	-
3,242.54	3,242.54	-	\$ -

Total Value=>>>

\$16,849,690

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,076.97	-	3,076.97
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	165.57	-	165.57
<b>Total</b>	<b>-</b>	<b>3,242.54</b>	<b>-</b>	<b>3,242.54</b>

Definitions:

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> .		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	-	-	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
<b>Total</b>	-	-	1,526.35	\$ 7,873,970

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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
<b>Total</b>		3,240.10	3.18
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			16,682

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	6,439,546	≥ 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	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$6,439,546				
							Total Basic Allocation
							\$6,976,175
							Total FTES Allocation
							18,885,933
							<b>Total Base Allocation</b>
							<b>\$25,862,108</b>

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
			<b>Totals</b>	3,180	<b>\$3,939,089</b>

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	296	290.00	1,095.63	317,732
Nine or More CTE Units		1	853	736	707	765.33	730.42	559,014
Regional Living Wage		1	769	925	895	863.00	730.42	630,352
<b>All Students Subtotal</b>			2,822	2,693	2,611	2,708.67		\$3,164,176
Pell Grant Recipients - Point Value \$184.24		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
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	116	122.00	414.54	50,573
Nine or More CTE Units		1.5	303	246	243	264.00	276.36	72,958
Regional Living Wage		1.5	154	229	220	201.00	276.36	55,548
<b>Pell Grant Recipients Subtotal</b>			942	913	857	904.00		\$439,960
Promise Grant Recipients - Point Value \$184.24		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
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	182	190.33	276.36	52,600
Nine or More CTE Units		1	544	462	450	485.33	184.24	89,417
Regional Living Wage		1	315	462	435	404.00	184.24	74,432
<b>Promise Grant Recipients Subtotal</b>			1,674	1,646	1,542	1,620.67		\$509,387
<b>Total Headcounts</b>			5,438	5,252	5,010	5,233.33		
							<b>Total Student Success Allocation</b>	<b>\$4,113,523</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	184,494,335
II. Supplemental Allocation									41,435,997
III. Student Success Allocation									26,873,055
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	252,803,387
						2022-23 SCFF Calculated Revenue + COLA (B)			265,786,990
						Hold Harmless Revenue (C)			259,655,577
						Stability Protection Adjustment			12,983,603
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>265,786,990</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	123,045,571
Less Property Tax Excess									-
Student Enrollment Fees									10,372,909
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,588.63	x	Rate: \$1,763.73			55,713,899
State General Fund Allocation									67,216,083
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		64,599,511			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,616,572			
				<b>Subtotal State General Fund Allocation</b>		<b>\$67,216,083</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$67,216,083</b>			
								<b>Available Revenue</b>	<b>\$ 256,348,462</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>265,786,990</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (9,438,528)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(2,979.25)	-	25,104.73	27,090.90	-	27,090.90
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	14.17	-	518.20	518.20	-	518.20
CDCP	2,630.20	2,630.20	-	(1,256.00)	-	1,374.20	1,374.20	-	1,374.20
Noncredit	2,517.46	2,517.46	-	87.87	-	2,605.33	2,605.33	-	2,605.33
<b>Total FTES=&gt;&gt;&gt;</b>	<b>33,735.67</b>	<b>33,735.67</b>	<b>-</b>	<b>(4,133.21)</b>	<b>-</b>	<b>29,602.46</b>	<b>31,588.63</b>	<b>-</b>	<b>31,588.63</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$181,258,592	\$0	(\$24,340,665)	\$0				
Change from PY to CY=>>>		(\$24,340,666)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$141,912,218	\$ -	\$5,238.37	\$141,912,218
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	3,806,659	-	\$7,345.93	3,806,659
CDCP	10,094,773	-	\$7,345.93	10,094,773
Noncredit	11,508,557	-	\$4,417.31	11,508,557
<b>Total</b>	<b>\$167,322,207</b>	<b>\$0</b>		<b>\$167,322,207</b>

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
25,104.73	25,104.73	-	\$ -
-	-	-	-
518.20	518.20	-	-
1,374.20	1,374.20	-	-
2,605.33	2,605.33	-	-
29,602.46	29,602.46	-	\$ -

Total Value=>>>

\$156,917,926

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	25,104.73	-	25,104.73
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	518.20	-	518.20
CDCP	-	1,374.20	-	1,374.20
Noncredit	-	2,605.33	-	2,605.33
<b>Total</b>	<b>-</b>	<b>29,602.46</b>	<b>-</b>	<b>29,602.46</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> .		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	-	-	<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	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							167,322,207
Total Base Allocation							\$184,494,335

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1	1,144	\$1,238.71	\$1,417,081
Pell Grant Recipients	1	1	11,262	1,238.71	13,950,321
Promise Grant Recipients	1	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	1,968	2,120.33		1,095.63	2,323,098
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	3,416	3,184.67		730.42	2,326,142
All Students Subtotal			15,586	15,673	15,445	15,568.00		\$19,725,092
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	1,013	1,082.33		414.54	448,666
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	1,051	892.67		276.36	246,695
Pell Grant Recipients Subtotal			6,879	7,150	7,154	7,061.00		\$3,609,916
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	1,385	1,499.33		276.36	414,352
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	1,846	1,619.33		184.24	298,343
Promise Grant Recipients Subtotal			10,458	10,798	10,636	10,630.67		\$3,538,047
Total Headcounts			32,923	33,621	33,235	33,259.67		
Total Student Success Allocation								\$26,873,055



## California Community Colleges

## 2023-24 First Principal

## Ohlone CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	42,879,737
II. Supplemental Allocation									5,124,532
III. Student Success Allocation									6,419,134
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	54,423,403
						2022-23 SCFF Calculated Revenue + COLA (B)			59,046,934
						Hold Harmless Revenue (C)			62,665,550
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			8,242,147
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>62,665,550</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	32,095,207
Less Property Tax Excess									-
Student Enrollment Fees									4,333,618
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,442.48	x	Rate: \$1,763.73			11,362,819
State General Fund Allocation									12,648,551
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		12,116,534			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						532,017			
				<b>Subtotal State General Fund Allocation</b>		<b>\$12,648,551</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$12,648,551</b>			
								<b>Available Revenue</b>	<b>\$ 60,440,195</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>62,665,550</b>
								3.5512% Revenue Deficit	\$ (2,225,355)

## Supporting Sections

## Section 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	6,704.45	5,444.62	792.33	-	-	6,236.95	6,128.67	-	6,128.67
Incarcerated Credit	-	28.35	(10.57)	-	-	17.78	17.78	-	17.78
Special Admit Credit	572.00	564.62	(398.81)	-	-	165.81	165.81	-	165.81
CDCP	5.46	94.04	(3.37)	-	-	90.67	90.67	-	90.67
Noncredit	18.25	10.30	29.25	-	-	39.55	39.55	-	39.55
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,300.16</b>	<b>6,141.93</b>	<b>408.83</b>	<b>-</b>	<b>-</b>	<b>6,550.76</b>	<b>6,442.48</b>	<b>-</b>	<b>6,442.48</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$33,613,173</b>	<b>\$1,247,695</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,247,696</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$32,104,276	\$ -	\$5,238.37	\$32,104,276
Incarcerated Credit	130,611	-	\$7,345.93	130,611
Special Admit Credit	1,218,028	-	\$7,345.93	1,218,028
CDCP	666,055	-	\$7,345.93	666,055
Noncredit	174,705	-	\$4,417.31	174,705
<b>Total</b>	<b>\$34,293,675</b>	<b>\$0</b>		<b>\$34,293,675</b>

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
6,236.95	6,236.95	-	\$ -
17.78	17.78	-	-
165.81	165.81	-	-
90.67	90.67	-	-
39.55	39.55	-	-
<b>6,550.76</b>	<b>6,550.76</b>	<b>-</b>	<b>\$ -</b>

Total Value=&gt;&gt;&gt;

\$34,860,869

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,236.95	-	6,236.95
Incarcerated Credit	-	17.78	-	17.78
Special Admit Credit	-	165.81	-	165.81
CDCP	-	90.67	-	90.67
Noncredit	-	39.55	-	39.55
<b>Total</b>	<b>-</b>	<b>6,550.76</b>	<b>-</b>	<b>6,550.76</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	-	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)
<b>Total</b>	-	530.66	1,158.23	\$ 8,628,823

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		6,141.93	6.04
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b>			32,957

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	6,439,546	≥ 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	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$6,439,546				
							Total Basic Allocation
							\$8,586,062
							Total FTES Allocation
							34,293,675
							<b>Total Base Allocation</b>
							<b>\$42,879,737</b>

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
			<b>Totals</b>	4,137	<b>\$5,124,532</b>

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	248	314.67	\$ 2,921.68	\$919,354
Associate Degrees		3	364	374	268	335.33	2,191.26	734,802
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	256	279	46	193.67	1,460.84	282,916
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	1,518	1,227.00	730.42	896,224
<b>All Students Subtotal</b>			4,293	4,546	4,428	4,422.33		\$5,283,122
Pell Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		6	144	102	87	111.00	\$ 1,105.43	\$122,703
Associate Degrees		4.5	126	144	82	117.33	829.07	97,278
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	71	92	16	59.67	552.71	32,979
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	183	153.67	276.36	42,467
<b>Pell Grant Recipients Subtotal</b>			1,066	1,096	920	1,027.33		\$523,237
Promise Grant Recipients - Point Value \$184.24								
Associate Degrees for Transfer		4	231	173	133	179.00	\$ 736.95	\$131,914
Associate Degrees		3	226	233	162	207.00	552.71	114,412
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	111	138	23	90.67	368.48	33,409
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	371	332.33	184.24	61,228
<b>Promise Grant Recipients Subtotal</b>			1,884	2,005	1,676	1,855.00		\$612,775
<b>Total Headcounts</b>			7,243	7,647	7,024	7,304.67		<b>\$6,419,134</b>
<b>Total Student Success Allocation</b>								

**California Community Colleges**

**2023-24 First Principal**

**Palo Verde CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	24,497,021
II. Supplemental Allocation									5,416,867
III. Student Success Allocation									1,371,094
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	31,284,982
						2022-23 SCFF Calculated Revenue + COLA (B)			29,625,572
						Hold Harmless Revenue (C)			21,379,348
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>31,284,982</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	2,123,953
Less Property Tax Excess									-
Student Enrollment Fees									428,189
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,486.86	x	Rate: \$1,763.73			4,386,155
State General Fund Allocation									23,235,704
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		23,084,290			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						151,414			
				<b>Subtotal State General Fund Allocation</b>		<b>\$23,235,704</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$23,235,704</b>			
								<b>Available Revenue</b>	<b>\$ 30,174,001</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>31,284,982</b>
								3.5512% Revenue Deficit	\$ (1,110,981)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	-	1,087.76	1,077.89	92.23	1,170.12
Incarcerated Credit	1,005.35	1,082.45	-	-	18.00	1,100.45	1,100.45	72.33	1,172.78
Special Admit Credit	53.76	142.68	-	-	(28.28)	114.40	114.40	-	114.40
CDCP	6.05	5.21	-	-	3.45	8.66	8.66	-	8.66
Noncredit	15.17	9.54	-	-	11.36	20.90	20.90	-	20.90
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,138.50</b>	<b>2,327.64</b>	<b>-</b>	<b>-</b>	<b>4.53</b>	<b>2,332.16</b>	<b>2,322.30</b>	<b>164.56</b>	<b>2,486.86</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$14,778,197</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,702,349</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$5,646,408	\$ 483,111	\$5,238.37	\$6,129,519
Incarcerated Credit	8,083,817	531,339	\$7,345.93	8,615,156
Special Admit Credit	840,374	-	\$7,345.93	840,374
CDCP	63,616	-	\$7,345.93	63,616
Noncredit	92,322	-	\$4,417.31	92,322
<b>Total</b>	<b>\$14,726,537</b>	<b>\$1,014,450</b>		<b>\$15,740,987</b>

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
1,311.30	1,179.98	131.32	\$ 687,900
1,172.78	1,172.78	-	-
114.40	114.40	-	-
8.66	8.66	-	-
20.90	20.90	-	-
<b>2,628.04</b>	<b>2,496.72</b>	<b>131.32</b>	<b>\$ 687,900</b>

Total Value=>>>

\$16,480,546

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,311.30	-	1,311.30
Incarcerated Credit	-	1,172.78	-	1,172.78
Special Admit Credit	-	114.40	-	114.40
CDCP	-	8.66	-	8.66
Noncredit	-	20.90	-	20.90
<b>Total</b>	<b>-</b>	<b>2,628.04</b>	<b>-</b>	<b>2,628.04</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 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
<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	6,439,546	≥ 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	1	268,316
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			\$268,316
Subtotal			\$8,487,718			Total Basic Allocation	\$8,756,034
						Total FTES Allocation	15,740,987
						Total Base Allocation	\$24,497,021

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	430	445.33	730.42	325,280
All Students Subtotal		1,191	1,042	1,154	1,129.00		\$1,118,271
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	58	46.33	276.36	12,805
Pell Grant Recipients Subtotal		131	130	190	150.33		\$60,569
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	174	173.67	184.24	31,996
Promise Grant Recipients Subtotal		664	613	692	656.33		\$192,254
Total Headcounts		1,986	1,785	2,036	1,935.67		\$1,371,094
Total Student Success Allocation							\$1,371,094

**California Community Colleges**

**2023-24 First Principal**

**Palomar CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	101,105,555
II. Supplemental Allocation									16,274,137
III. Student Success Allocation									14,513,181
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	131,892,873
						2022-23 SCFF Calculated Revenue + COLA (B)			140,570,465
						Hold Harmless Revenue (C)			139,491,879
						Stability Protection Adjustment			8,677,592
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>140,570,465</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	106,242,575
Less Property Tax Excess									-
Student Enrollment Fees									7,239,187
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,879.60	x	Rate: \$1,135.52			19,167,069
State General Fund Allocation									2,929,748
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		1,687,960			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,241,788			
				<b>Subtotal State General Fund Allocation</b>		<b>\$2,929,748</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$2,929,748</b>			
								<b>Available Revenue</b>	<b>\$ 135,578,579</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>140,570,465</b>
								3.5512% Revenue Deficit	\$ (4,991,886)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	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	-	(4,263.32)	-	12,761.25	15,603.46	-	15,603.46
Incarcerated Credit	12.48	12.48	-	(8.88)	-	3.60	3.60	-	3.60
Special Admit Credit	608.19	608.19	-	78.57	-	686.76	686.76	-	686.76
CDCP	363.40	363.40	-	(29.69)	-	333.71	333.71	-	333.71
Noncredit	450.96	450.96	-	(198.89)	-	252.07	252.07	-	252.07
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>(4,422.21)</b>	<b>-</b>	<b>14,037.39</b>	<b>16,879.60</b>	<b>-</b>	<b>16,879.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$98,401,983	\$0	(\$22,917,583)	\$0				
Change from PY to CY=>>>		(\$22,917,582)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$81,736,759	\$ -	\$5,238.37	\$81,736,759
Incarcerated Credit	26,445	-	\$7,345.93	26,445
Special Admit Credit	5,044,889	-	\$7,345.93	5,044,889
CDCP	2,451,409	-	\$7,345.93	2,451,409
Noncredit	1,113,472	-	\$4,417.31	1,113,472
<b>Total</b>	<b>\$90,372,974</b>	<b>\$0</b>		<b>\$90,372,974</b>

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
12,761.25	12,761.25	-	\$ -
3.60	3.60	0.00	-
686.76	686.76	-	-
333.71	333.71	-	-
252.07	252.07	-	-
14,037.39	14,037.39	0.00	\$ -

Total Value=>>>

\$75,484,401

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,761.25	-	12,761.25
Incarcerated Credit	-	3.60	-	3.60
Special Admit Credit	-	686.76	-	686.76
CDCP	-	333.71	-	333.71
Noncredit	-	252.07	-	252.07
<b>Total</b>	<b>-</b>	<b>14,037.39</b>	<b>-</b>	<b>14,037.39</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	<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			\$8,586,065	\$2,146,516			
Total Basic Allocation							\$10,732,581
Total FTES Allocation							90,372,974
Total Base Allocation							\$101,105,555

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	562	569.67	1,460.84	832,191
Transfer to a Four Year University	1.5	1,195	1,243	1,148	1,195.33	1,095.63	1,309,642
Nine or More CTE Units	1	3,378	3,418	3,810	3,535.33	730.42	2,582,275
Regional Living Wage	1	2,559	2,690	2,776	2,675.00	730.42	1,953,871
All Students Subtotal		9,869	10,182	10,599	10,216.67		\$11,564,727
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	172	151.67	552.71	83,828
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	675	601.00	276.36	166,091
Pell Grant Recipients Subtotal		2,830	2,947	2,884	2,887.00		\$1,387,866
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	264	278.00	368.48	102,436
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	1,382	1,244.67	184.24	229,315
Promise Grant Recipients Subtotal		4,965	5,175	5,057	5,065.67		\$1,560,588
Total Headcounts		17,664	18,304	18,540	18,169.33		\$14,513,181
					Total Student Success Allocation		\$14,513,181

**California Community Colleges**

**2023-24 First Principal**

**Pasadena Area CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	138,147,737
II. Supplemental Allocation									28,541,055
III. Student Success Allocation									21,844,803
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	188,533,595
						2022-23 SCFF Calculated Revenue + COLA (B)			193,451,624
						Hold Harmless Revenue (C)			172,795,695
						Stability Protection Adjustment			4,918,029
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>193,451,624</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	46,446,958
Less Property Tax Excess									-
Student Enrollment Fees									11,504,317
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 23,315.81	x	Rate: \$1,763.73			41,122,854
State General Fund Allocation									87,507,714
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		85,743,491			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,764,223			
				<b>Subtotal State General Fund Allocation</b>		<b>\$87,507,714</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$87,507,714</b>			
								<b>Available Revenue</b>	<b>\$ 186,581,843</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>193,451,624</b>
								3.5512% Revenue Deficit	\$ (6,869,781)

**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	22,499.09	22,499.09	-	(4,096.24)	-	18,402.85	21,133.68	-	21,133.68
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	409.76	-	739.37	739.37	-	739.37
CDCP	874.09	874.09	-	67.68	-	941.77	941.77	-	941.77
Noncredit	178.35	178.35	-	322.64	-	500.99	500.99	-	500.99
<b>Total FTES====&gt;</b>	<b>23,881.14</b>	<b>23,881.14</b>	<b>-</b>	<b>(3,296.16)</b>	<b>-</b>	<b>20,584.98</b>	<b>23,315.81</b>	<b>-</b>	<b>23,315.81</b>
<b>Total Values====&gt;</b>		\$127,488,743	\$0	(\$16,525,192)	\$0				
Change from PY to CY====>		(\$16,525,192)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$110,706,079	\$ -	\$5,238.37	\$110,706,079
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,431,358	-	\$7,345.93	5,431,358
CDCP	6,918,174	-	\$7,345.93	6,918,174
Noncredit	2,213,029	-	\$4,417.31	2,213,029
<b>Total</b>	<b>\$125,268,640</b>	<b>\$0</b>		<b>\$125,268,640</b>

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
18,402.85	18,402.85	-	\$ -
-	-	-	-
739.37	739.37	-	-
941.77	941.77	-	-
500.99	500.99	-	-
20,584.98	20,584.98	-	\$ -

Total Value====> \$110,963,551

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	18,402.85	-	18,402.85
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	739.37	-	739.37
CDCP	-	941.77	-	941.77
Noncredit	-	500.99	-	500.99
<b>Total</b>	<b>-</b>	<b>20,584.98</b>	<b>-</b>	<b>20,584.98</b>

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

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		23,881.14	52.80
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>		\$	281,141

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	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	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	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	\$10,732,581				\$2,146,516
						Total Basic Allocation	\$12,879,097
						Total FTES Allocation	125,268,640
						<b>Total Base Allocation</b>	<b>\$138,147,737</b>

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
		<b>Totals</b>	23,041		<b>\$28,541,055</b>

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	1,318	1,880.00	1,095.63	2,059,782
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	2,657	2,567.33	730.42	1,875,229
<b>All Students Subtotal</b>			12,692	12,158	10,709	11,853.00		\$16,039,030
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	701	984.00	414.54	407,903
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	810	766.67	276.36	211,874
<b>Pell Grant Recipients Subtotal</b>			6,043	5,483	4,882	5,469.33		\$3,041,864
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	898	1,282.33	276.36	354,382
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	1,559	1,409.67	184.24	259,714
<b>Promise Grant Recipients Subtotal</b>			8,428	7,876	7,023	7,775.67		\$2,763,909
<b>Total Headcounts</b>			27,163	25,517	22,614	25,098.00		
						<b>Total Student Success Allocation</b>		<b>\$21,844,803</b>



## California Community Colleges

## 2023-24 First Principal

## Peralta CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	103,156,847
II. Supplemental Allocation									20,567,495
III. Student Success Allocation									11,858,451
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	135,582,793
						2022-23 SCFF Calculated Revenue + COLA (B)			137,482,296
						Hold Harmless Revenue (C)			147,364,304
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			11,781,511
						<b>2023-24 TCR (Max of A, B, or C)</b>		\$	<b>147,364,304</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	67,537,455
Less Property Tax Excess									-
Student Enrollment Fees									4,665,647
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,499.79	x	Rate: \$1,763.73			25,573,750
State General Fund Allocation									44,354,306
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		42,887,381			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,466,925			
				<b>Subtotal State General Fund Allocation</b>		<b>\$44,354,306</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$44,354,306</b>			
								<b>Available Revenue</b>	<b>\$ 142,131,158</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>147,364,304</b>
								3.5512% Revenue Deficit	\$ (5,233,146)

## 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) 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	14,964.43	14,964.43	-	(3,740.23)	-	11,224.20	13,717.69	-	13,717.69
Incarcerated Credit	-	-	-	6.53	-	6.53	6.53	-	6.53
Special Admit Credit	457.86	457.86	-	152.33	-	610.19	610.19	-	610.19
CDCP	41.71	41.71	-	53.69	-	95.40	95.40	-	95.40
Noncredit	59.71	59.71	-	10.27	-	69.98	69.98	-	69.98
<b>Total FTES====&gt;</b>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>(3,517.41)</b>	<b>-</b>	<b>12,006.30</b>	<b>14,499.79</b>	<b>-</b>	<b>14,499.79</b>
<b>Total Values====&gt;</b>		\$82,322,827	\$0	(\$17,985,976)	\$0				
Change from PY to CY====>		(\$17,985,977)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$71,858,358	\$ -	\$5,238.37	\$71,858,358
Incarcerated Credit	47,969	-	\$7,345.93	47,969
Special Admit Credit	4,482,411	-	\$7,345.93	4,482,411
CDCP	700,801	-	\$7,345.93	700,801
Noncredit	309,124	-	\$4,417.31	309,124
<b>Total</b>	<b>\$77,398,663</b>	<b>\$0</b>		<b>\$77,398,663</b>

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
11,224.20	11,224.20	-	\$ -
6.53	6.53	-	-
610.19	610.19	-	-
95.40	95.40	-	-
69.98	69.98	-	-
12,006.30	12,006.30	-	\$ -

Total Value====&gt;

\$64,336,850

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,224.20	-	11,224.20
Incarcerated Credit	-	6.53	-	6.53
Special Admit Credit	-	610.19	-	610.19
CDCP	-	95.40	-	95.40
Noncredit	-	69.98	-	69.98
<b>Total</b>	<b>-</b>	<b>12,006.30</b>	<b>-</b>	<b>12,006.30</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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		77,398,663	
				Total Base Allocation		\$103,156,847	

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	882	1,035.33	1,095.63	1,134,341
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	2,589	2,755.67	730.42	2,012,792
All Students Subtotal		8,333	8,162	7,613	8,036.00		\$8,955,427
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	678	673.00	276.36	185,988
Pell Grant Recipients Subtotal		3,197	3,041	2,914	3,050.67		\$1,451,381
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	1,238	1,244.33	184.24	229,254
Promise Grant Recipients Subtotal		4,863	4,793	4,652	4,769.33		\$1,451,643
Total Headcounts		16,393	15,996	15,179	15,856.00		
Total Student Success Allocation						\$11,858,451	

**California Community Colleges**

**2023-24 First Principal**

**Rancho Santiago CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	184,971,570
II. Supplemental Allocation									27,224,309
III. Student Success Allocation									21,888,896
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	234,084,775
						2022-23 SCFF Calculated Revenue + COLA (B)			223,801,351
						Hold Harmless Revenue (C)			211,844,218
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>234,084,775</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	112,606,030
Less Property Tax Excess									-
Student Enrollment Fees									7,267,370
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 28,908.60	x	Rate: \$1,763.73			50,987,040
State General Fund Allocation									54,911,604
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	52,756,378				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,155,226				
				<b>Subtotal State General Fund Allocation</b>	<b>\$54,911,604</b>				
Adjustment(s)					-				
				<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$54,911,604</b>				
								<b>Available Revenue</b>	<b>\$ 225,772,044</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>234,084,775</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (8,312,731)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	(4.08)	-	-	18,228.71	18,269.45	-	18,269.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	940.72	1,334.45	-	-	-	1,334.45	1,334.45	17.41	1,351.86
CDCP	5,636.03	6,216.00	302.74	-	-	6,518.74	6,518.74	333.81	6,852.55
Noncredit	1,279.37	1,510.83	923.90	-	-	2,434.73	2,434.73	-	2,434.73
<b>Total FTES=&gt;&gt;&gt;</b>	<b>26,202.98</b>	<b>27,294.07</b>	<b>1,222.56</b>	<b>-</b>	<b>-</b>	<b>28,516.63</b>	<b>28,557.38</b>	<b>351.22</b>	<b>28,908.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$157,649,017	\$6,283,719	\$0	\$0				
Change from PY to CY=>>>		\$11,269,810							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$95,702,209	\$ -	\$5,238.37	\$95,702,209
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	9,802,772	127,908	\$7,345.93	9,930,680
CDCP	47,886,220	2,452,113	\$7,345.93	50,338,333
Noncredit	10,754,964	-	\$4,417.31	10,754,964
<b>Total</b>	<b>\$164,146,165</b>	<b>\$2,580,021</b>		<b>\$166,726,186</b>

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
18,228.71	18,228.71	-	\$ -
-	-	-	-
1,679.40	1,351.86	327.54	2,406,070
6,852.55	6,852.55	-	-
2,434.73	2,434.73	-	-
29,195.39	28,867.85	327.54	\$ 2,406,070

Total Value=>>> \$168,918,827

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,228.71	-	18,228.71
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,679.40	-	1,679.40
CDCP	-	6,852.55	-	6,852.55
Noncredit	-	2,434.73	-	2,434.73
<b>Total</b>	<b>-</b>	<b>29,195.39</b>	<b>-</b>	<b>29,195.39</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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)
<b>Total</b>	<b>1,773.64</b>	<b>-</b>	<b>-</b>	<b>\$ 6,283,719</b>

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		<b>27,294.07</b>	<b>26.83</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 154,568</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 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	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$13,952,352</b>	<b>\$4,293,032</b>			
				Total Basic Allocation			
				\$18,245,384			
				Total FTES Allocation			
				166,726,186			
				<b>Total Base Allocation</b>			
				<b>\$184,971,570</b>			

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
			<b>Totals</b>	<b>21,978</b>	<b>\$27,224,309</b>

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	1,478	961.33	1,095.63	1,053,264
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	7,437	6,200.67	730.42	4,529,086
<b>All Students Subtotal</b>			<b>15,394</b>	<b>13,625</b>	<b>17,913</b>	<b>15,644.00</b>		<b>\$17,343,804</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>								
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	597	396.67	414.54	164,433
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	1,065	737.33	276.36	203,767
<b>Pell Grant Recipients Subtotal</b>			<b>3,853</b>	<b>4,044</b>	<b>4,780</b>	<b>4,225.67</b>		<b>\$2,142,044</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>								
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	911	604.33	276.36	167,012
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	2,360	1,744.00	184.24	321,311
<b>Promise Grant Recipients Subtotal</b>			<b>7,087</b>	<b>6,949</b>	<b>8,351</b>	<b>7,462.33</b>		<b>\$2,403,048</b>
<b>Total Headcounts</b>			<b>26,334</b>	<b>24,618</b>	<b>31,044</b>	<b>27,332.00</b>		
						<b>Total Student Success Allocation</b>		<b>\$21,888,896</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	29,253,086
II. Supplemental Allocation									6,293,872
III. Student Success Allocation									3,759,596
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	39,306,554
						2022-23 SCFF Calculated Revenue + COLA (B)			39,821,524
						Hold Harmless Revenue (C)			34,565,192
						Stability Protection Adjustment			514,970
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>39,821,524</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	11,766,658
Less Property Tax Excess									-
Student Enrollment Fees									991,490
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,634.92	x	Rate: \$1,763.73			6,411,022
State General Fund Allocation									19,238,227
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		18,969,201			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						269,026			
				<b>Subtotal State General Fund Allocation</b>		<b>\$19,238,227</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$19,238,227</b>			
								<b>Available Revenue</b>	<b>\$ 38,407,397</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>39,821,524</b>
								3.5512% Revenue Deficit	<b>\$ (1,414,127)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(184.06)	-	3,051.73	3,174.44	-	3,174.44
Incarcerated Credit	185.14	185.14	-	(9.14)	-	176.00	176.00	-	176.00
Special Admit Credit	222.86	222.86	-	(63.93)	-	158.93	158.93	-	158.93
CDCP	65.65	65.65	-	(49.17)	-	16.48	16.48	-	16.48
Noncredit	71.41	71.41	-	37.66	-	109.07	109.07	-	109.07
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>(268.64)</b>	<b>-</b>	<b>3,512.21</b>	<b>3,634.92</b>	<b>-</b>	<b>3,634.92</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$20,745,113	\$0	(\$1,695,785)	\$0				
Change from PY to CY=>>>		(\$1,695,785)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,628,883	\$ -	\$5,238.37	\$16,628,883
Incarcerated Credit	1,292,883	-	\$7,345.93	1,292,883
Special Admit Credit	1,167,488	-	\$7,345.93	1,167,488
CDCP	121,061	-	\$7,345.93	121,061
Noncredit	481,796	-	\$4,417.31	481,796
<b>Total</b>	<b>\$19,692,111</b>	<b>\$0</b>		<b>\$19,692,111</b>

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
3,051.73	3,051.73	-	\$ -
176.00	176.00	-	-
158.93	158.93	-	-
16.48	16.48	(0.00)	-
109.07	109.07	-	-
3,512.21	3,512.21	(0.00)	\$ -

Total Value=>>>

\$19,049,328

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,051.73	-	3,051.73
Incarcerated Credit	-	176.00	-	176.00
Special Admit Credit	-	158.93	-	158.93
CDCP	-	16.48	-	16.48
Noncredit	-	109.07	-	109.07
<b>Total</b>	<b>-</b>	<b>3,512.21</b>	<b>-</b>	<b>3,512.21</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<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	6,439,546	≥ 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	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	<u>Subtotal</u>			
<u>Subtotal</u>			\$8,487,718				
							Total Basic Allocation \$9,560,975
							Total FTES Allocation 19,692,111
							Total Base Allocation \$29,253,086

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
		<u>Totals</u>	5,081	<u>\$6,293,872</u>

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	862	852.67	730.42	622,804	
All Students Subtotal		2,371	2,288	2,442	2,367.00		\$2,698,169	
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	370	363.00	276.36	100,318	
Pell Grant Recipients Subtotal		1,260	1,145	1,271	1,225.33		\$553,083	
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	541	542.67	184.24	99,980	
Promise Grant Recipients Subtotal		1,720	1,654	1,733	1,702.33		\$508,344	
Total Headcounts		5,351	5,087	5,446	5,294.67	Total Student Success Allocation \$3,759,596		

**California Community Colleges**

**2023-24 First Principal**

**Rio Hondo CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	77,187,418
II. Supplemental Allocation									16,603,632
III. Student Success Allocation									11,689,687
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	105,480,737
						2022-23 SCFF Calculated Revenue + COLA (B)			106,612,213
						Hold Harmless Revenue (C)			95,709,315
						Stability Protection Adjustment			1,131,476
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>106,612,213</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	10,203,119
Less Property Tax Excess									-
Student Enrollment Fees									384,546
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,653.35	x	Rate: \$1,763.73			22,317,134
State General Fund Allocation									69,921,441
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		68,960,587			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						960,854			
				<b>Subtotal State General Fund Allocation</b>		<b>\$69,921,441</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$69,921,441</b>			
								<b>Available Revenue</b>	<b>\$ 102,826,240</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>106,612,213</b>
								3.5512%	Revenue Deficit \$ (3,785,973)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	12,374.79	12,374.79	-	(2,778.47)	-	9,596.32	11,448.63	-	11,448.63
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	13.00	-	386.36	386.36	-	386.36
CDCP	31.99	31.99	-	711.03	-	743.02	743.02	-	743.02
Noncredit	301.16	301.16	-	(225.82)	-	75.34	75.34	-	75.34
<b>Total FTES====&gt;</b>	<b>13,081.30</b>	<b>13,081.30</b>	<b>-</b>	<b>(2,280.26)</b>	<b>-</b>	<b>10,801.04</b>	<b>12,653.35</b>	<b>-</b>	<b>12,653.35</b>
<b>Total Values====&gt;</b>		\$69,131,753	\$0	(\$10,233,508)	\$0				
Change from PY to CY====>		(\$10,233,508)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$59,972,210	\$ -	\$5,238.37	\$59,972,210
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,838,172	-	\$7,345.93	2,838,172
CDCP	5,458,171	-	\$7,345.93	5,458,171
Noncredit	332,800	-	\$4,417.31	332,800
<b>Total</b>	<b>\$68,601,353</b>	<b>\$0</b>		<b>\$68,601,353</b>

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
9,596.32	9,596.32	-	\$ -
-	-	-	-
386.36	386.36	-	-
743.02	743.02	-	-
75.34	75.34	-	-
10,801.04	10,801.04	-	\$ -

Total Value====>

\$58,898,245

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,596.32	-	9,596.32
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	386.36	-	386.36
CDCP	-	743.02	-	743.02
Noncredit	-	75.34	-	75.34
<b>Total</b>	<b>-</b>	<b>10,801.04</b>	<b>-</b>	<b>10,801.04</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	1	8,586,065	<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			\$8,586,065	\$0			
Total Basic Allocation							\$8,586,065
Total FTES Allocation							68,601,353
Total Base Allocation							\$77,187,418

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	583	668.33	1,095.63	732,245
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	3,006	3,062.33	730.42	2,236,787
All Students Subtotal			8,462	7,150	7,326	7,646.00		\$8,638,058
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	375	420.67	414.54	174,381
Nine or More CTE Units		1.5	1,010	968	962	980.00	276.36	270,830
Regional Living Wage		1.5	592	647	808	682.33	276.36	188,568
Pell Grant Recipients Subtotal			3,122	3,174	3,177	3,157.67		\$1,577,631
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	477	557.00	276.36	153,931
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	1,279	1,126.00	184.24	207,452
Promise Grant Recipients Subtotal			4,701	4,568	4,489	4,586.00		\$1,473,998
Total Headcounts			16,285	14,892	14,992	15,389.67		
Total Student Success Allocation								\$11,689,687



**California Community Colleges**

**2023-24 First Principal**

**Riverside CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	187,508,545
II. Supplemental Allocation									47,179,883
III. Student Success Allocation									31,932,987
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	266,621,415
						2022-23 SCFF Calculated Revenue + COLA (B)			259,970,484
						Hold Harmless Revenue (C)			223,247,983
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>266,621,415</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	54,229,224
Less Property Tax Excess									-
Student Enrollment Fees									8,575,612
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 30,866.52	x	Rate: \$1,763.73			54,440,295
State General Fund Allocation									139,908,124
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		137,750,810			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,157,314			
				<b>Subtotal State General Fund Allocation</b>		<b>\$139,908,124</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$139,908,124</b>			
								<b>Available Revenue</b>	<b>\$ 257,153,255</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>266,621,415</b>
								3.5512% Revenue Deficit	\$ (9,468,160)

**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	29,269.68	29,269.68	-	-	(613.81)	28,655.87	29,065.08	-	29,065.08
Incarcerated Credit	198.00	198.00	-	-	82.00	280.00	280.00	-	280.00
Special Admit Credit	960.45	960.45	-	-	284.06	1,244.51	1,244.51	55.49	1,300.00
CDCP	3.21	3.21	-	-	41.75	44.96	44.96	-	44.96
Noncredit	126.75	126.75	-	-	49.73	176.48	176.48	-	176.48
<b>Total FTES=&gt;&gt;&gt;</b>	<b>30,558.09</b>	<b>30,558.09</b>	<b>-</b>	<b>-</b>	<b>(156.28)</b>	<b>30,401.82</b>	<b>30,811.03</b>	<b>55.49</b>	<b>30,866.52</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$162,418,887	\$0	\$0	\$0				
Change from PY to CY=>>>		\$407,650							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$152,253,726	\$ -	\$5,238.37	\$152,253,726
Incarcerated Credit	2,056,860	-	\$7,345.93	2,056,860
Special Admit Credit	9,142,055	407,650	\$7,345.93	9,549,705
CDCP	330,273	-	\$7,345.93	330,273
Noncredit	779,567	-	\$4,417.31	779,567
<b>Total</b>	<b>\$164,562,481</b>	<b>\$407,650</b>		<b>\$164,970,131</b>

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
28,655.87	28,655.87	-	\$ -
280.00	280.00	-	-
1,300.00	1,300.00	-	-
44.96	44.96	-	-
176.48	176.48	-	-
<b>30,457.31</b>	<b>30,457.31</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$162,826,537

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	28,655.87	-	28,655.87
Incarcerated Credit	-	280.00	-	280.00
Special Admit Credit	-	1,300.00	-	1,300.00
CDCP	-	44.96	-	44.96
Noncredit	-	176.48	-	176.48
<b>Total</b>	<b>-</b>	<b>30,457.31</b>	<b>-</b>	<b>30,457.31</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	-	-	<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	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	-	-	<u>Subtotal</u>			
		Subtotal	\$20,391,898				
				Total Basic Allocation			
				\$22,538,414			
				Total FTES Allocation			
				164,970,131			
				Total Base Allocation			
				\$187,508,545			

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	23,394	1,238.71	28,978,318
		<b>Totals</b>	<b>38,088</b>	<b>\$47,179,883</b>

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	1,747	1,944.67	1,095.63	2,130,633	
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	6,314	6,407.00	730.42	4,679,796	
All Students Subtotal		18,822	19,303	18,869	18,998.00		\$23,175,227	
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	2,601	2,566.33	276.36	709,225	
Pell Grant Recipients Subtotal		9,073	9,113	9,051	9,079.00		\$4,499,648	
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	1,198	1,397.33	276.36	386,163	
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	4,033	4,057.33	184.24	747,515	
Promise Grant Recipients Subtotal		13,259	13,386	13,029	13,224.67		\$4,258,112	
Total Headcounts		41,154	41,802	40,949	41,301.67	Total Student Success Allocation \$31,932,987		

**California Community Colleges**

**2023-24 First Principal**

**San Bernardino CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	92,623,189
II. Supplemental Allocation									20,813,998
III. Student Success Allocation									14,434,772
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	127,871,959
						2022-23 SCFF Calculated Revenue + COLA (B)			128,677,204
						Hold Harmless Revenue (C)			114,429,052
						Stability Protection Adjustment			805,245
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>128,677,204</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	27,987,876
Less Property Tax Excess									-
Student Enrollment Fees									5,488,985
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,772.48	x	Rate: \$1,763.73			26,054,705
State General Fund Allocation									64,576,101
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		63,422,802			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,153,299			
				<b>Subtotal State General Fund Allocation</b>		<b>\$64,576,101</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$64,576,101</b>			
								<b>Available Revenue</b>	<b>\$ 124,107,667</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>128,677,204</b>
								3.5512% Revenue Deficit	\$ (4,569,537)

**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	14,646.07	14,646.07	-	(1,973.02)	-	12,673.05	13,988.40	-	13,988.40
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	374.47	-	241.48	-	615.95	615.95	-	615.95
CDCP	126.25	126.25	-	(82.89)	-	43.36	43.36	-	43.36
Noncredit	247.00	247.00	-	(122.23)	-	124.77	124.77	-	124.77
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,393.79</b>	<b>15,393.79</b>	<b>-</b>	<b>(1,936.66)</b>	<b>-</b>	<b>13,457.13</b>	<b>14,772.48</b>	<b>-</b>	<b>14,772.48</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$81,490,916	\$0	(\$9,710,364)	\$0				
Change from PY to CY=>>>		(\$9,710,364)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$73,276,446	\$ -	\$5,238.37	\$73,276,446
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,524,724	-	\$7,345.93	4,524,724
CDCP	318,519	-	\$7,345.93	318,519
Noncredit	551,148	-	\$4,417.31	551,148
<b>Total</b>	<b>\$78,670,837</b>	<b>\$0</b>		<b>\$78,670,837</b>

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
12,673.05	12,673.05	-	\$ -
-	-	-	-
615.95	615.95	-	-
43.36	43.36	-	-
124.77	124.77	-	-
13,457.13	13,457.13	-	\$ -

Total Value=>>>

\$71,780,552

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,673.05	-	12,673.05
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	615.95	-	615.95
CDCP	-	43.36	-	43.36
Noncredit	-	124.77	-	124.77
<b>Total</b>	<b>-</b>	<b>13,457.13</b>	<b>-</b>	<b>13,457.13</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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		78,670,837	
				Total Base Allocation		\$92,623,189	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23	Rate	Revenue
		Headcount		
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	726	834.00	1,095.63	913,754
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	3,566	3,852.67	730.42	2,814,062
All Students Subtotal		9,932	9,546	9,431	9,636.33		\$10,680,675
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	361	409.33	414.54	169,683
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	1,249	1,302.00	276.36	359,817
Pell Grant Recipients Subtotal		4,034	4,036	3,996	4,022.00		\$1,820,640
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	534	624.00	276.36	172,447
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	2,374	2,514.00	184.24	463,175
Promise Grant Recipients Subtotal		6,833	6,777	6,482	6,697.33		\$1,933,457
Total Headcounts		20,799	20,359	19,909	20,355.67		\$14,434,772

**California Community Colleges**

**2023-24 First Principal**

**San Diego CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	254,122,835
II. Supplemental Allocation									38,635,280
III. Student Success Allocation									28,899,923
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	321,658,038
						2022-23 SCFF Calculated Revenue + COLA (B)			313,865,702
						Hold Harmless Revenue (C)			316,190,578
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>321,658,038</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	157,934,059
Less Property Tax Excess									-
Student Enrollment Fees									12,825,222
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 38,836.00	x	Rate: \$1,763.73			68,496,324
State General Fund Allocation									70,979,834
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	67,782,732
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,197,102
						<b>Subtotal State General Fund Allocation</b>			<b>\$70,979,834</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$70,979,834</b>
								<b>Available Revenue</b>	<b>\$ 310,235,439</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>321,658,038</b>
						3.5512%	Revenue Deficit	\$	(11,422,599)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	-	(3,050.51)	26,938.23	28,971.90	-	28,971.90
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	88.59	1,116.63	1,116.63	70.68	1,187.30
CDCP	5,378.13	5,378.13	-	-	2,512.81	7,890.94	7,890.94	-	7,890.94
Noncredit	1,494.42	1,494.42	-	-	(708.57)	785.85	785.85	-	785.85
<b>Total FTES=&gt;&gt;&gt;</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>-</b>	<b>(1,157.68)</b>	<b>36,731.65</b>	<b>38,765.32</b>	<b>70.68</b>	<b>38,836.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$210,752,780	\$0	\$0	\$0				
Change from PY to CY=>>>		\$829,219							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$151,765,633	\$ -	\$5,238.37	\$151,765,633
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	8,202,672	519,177	\$7,345.93	8,721,849
CDCP	57,966,270	-	\$7,345.93	57,966,270
Noncredit	3,471,345	-	\$4,417.31	3,471,345
<b>Total</b>	<b>\$221,405,920</b>	<b>\$519,177</b>		<b>\$221,925,097</b>

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
26,938.23	26,938.23	-	\$ -
-	-	-	-
1,229.51	1,187.30	42.21	310,042
7,890.94	7,890.94	-	-
785.85	785.85	-	-
36,844.53	36,802.32	42.21	\$ 310,042

Total Value=>>>

\$211,581,999

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	26,938.23	-	26,938.23
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,229.51	-	1,229.51
CDCP	-	7,890.94	-	7,890.94
Noncredit	-	785.85	-	785.85
<b>Total</b>	<b>-</b>	<b>36,844.53</b>	<b>-</b>	<b>36,844.53</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<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	5	10,732,580
<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	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			\$10,732,580
		Subtotal	\$21,465,158			Total Basic Allocation	\$32,197,738
						Total FTES Allocation	221,925,097
						Total Base Allocation	\$254,122,835

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	10,216	1,238.71	12,654,634
Promise Grant Recipients		1	19,707	1,238.71	24,411,204
		Totals	31,190		\$38,635,280

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	1,384	1,497.33	2,191.26	3,281,043
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	2,396	2,739.67	1,095.63	3,001,658
Nine or More CTE Units		1	5,752	5,084	5,083	5,306.33	730.42	3,875,848
Regional Living Wage		1	7,175	7,180	7,823	7,392.67	730.42	5,399,745
All Students Subtotal			20,785	19,928	19,771	20,161.33		\$22,339,019
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	732	804.00	829.07	666,573
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	948	1,103.33	414.54	457,371
Nine or More CTE Units		1.5	2,223	2,031	2,158	2,137.33	276.36	590,667
Regional Living Wage		1.5	1,219	1,541	1,613	1,457.67	276.36	402,837
Pell Grant Recipients Subtotal			6,996	6,891	6,873	6,920.00		\$3,314,259
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	1,024	1,135.67	552.71	627,699
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	1,333	1,552.67	276.36	429,091
Nine or More CTE Units		1	3,473	3,080	3,068	3,207.00	184.24	590,852
Regional Living Wage		1	2,357	3,018	2,994	2,789.67	184.24	513,963
Promise Grant Recipients Subtotal			10,857	10,769	10,284	10,636.67		\$3,246,645
Total Headcounts			38,638	37,588	36,928	37,718.00		
					Total Student Success Allocation			\$28,899,923

**California Community Colleges**

**2023-24 First Principal**

**San Francisco CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	104,595,145
II. Supplemental Allocation									15,926,059
III. Student Success Allocation									14,585,388
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	135,106,592
						2022-23 SCFF Calculated Revenue + COLA (B)			142,658,359
						Hold Harmless Revenue (C)			164,946,777
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			29,840,185
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>164,946,777</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	58,074,636
Less Property Tax Excess									-
Student Enrollment Fees									8,610,575
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,477.63	x	Rate: \$1,763.73			27,298,410
State General Fund Allocation									65,105,628
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		63,517,676			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,587,952			
				<b>Subtotal State General Fund Allocation</b>		<b>\$65,105,628</b>			
Adjustment(s)	Payment 7 of 13					(1,862,153)			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$63,243,475</b>			
								<b>Available Revenue</b>	<b>\$ 159,089,249</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>164,946,777</b>
								3.5512% Revenue Deficit	\$ (5,857,528)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	385.38	-	-	10,597.78	11,771.45	-	11,771.45
Incarcerated Credit	7.13	4.59	(3.20)	-	-	1.39	1.39	-	1.39
Special Admit Credit	217.84	138.33	(64.99)	-	-	73.34	73.34	-	73.34
CDCP	3,748.44	2,650.76	(600.05)	-	-	2,050.71	2,050.71	-	2,050.71
Noncredit	1,148.52	502.42	1,078.32	-	-	1,580.74	1,580.74	-	1,580.74
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,626.11</b>	<b>13,508.50</b>	<b>795.46</b>	<b>-</b>	<b>-</b>	<b>14,303.96</b>	<b>15,477.63</b>	<b>-</b>	<b>15,477.63</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$76,658,894</b>	<b>\$1,885,300</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,885,300</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$62,140,079	\$ -	\$5,278.88	\$62,140,079
Incarcerated Credit	10,282	-	\$7,397.37	10,282
Special Admit Credit	542,523	-	\$7,397.37	542,523
CDCP	15,064,366	-	\$7,345.93	15,064,366
Noncredit	6,982,623	-	\$4,417.31	6,982,623
<b>Total</b>	<b>\$84,739,873</b>	<b>\$0</b>		<b>\$84,739,873</b>

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
10,597.78	10,597.78	-	\$ -
1.39	1.39	0.00	-
73.34	73.34	-	-
2,050.71	2,050.71	-	-
1,580.74	1,580.74	-	-
<b>14,303.96</b>	<b>14,303.96</b>	<b>0.00</b>	<b>\$ -</b>

Total Value=>>>

\$78,544,194

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	10,597.78	-	10,597.78
Incarcerated Credit	-	1.39	-	1.39
Special Admit Credit	-	73.34	-	73.34
CDCP	-	2,050.71	-	2,050.71
Noncredit	-	1,580.74	-	1,580.74
<b>Total</b>	<b>-</b>	<b>14,303.96</b>	<b>-</b>	<b>14,303.96</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	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
<b>Total</b>	<b>12,995.19</b>	<b>-</b>	<b>6,117.61</b>	<b>\$ 107,875,049</b>

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<b>Total</b>		<b>13,508.50</b>	<b>26.56</b>
<b>Total Growth FTES Value ==&gt;&gt; \$ 150,323</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	3	6,439,548
<u>Multi-College Districts</u>				≥ 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	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$8,586,065</b>	<b>\$11,269,207</b>			
				Total Basic Allocation			
				\$19,855,272			
				Total FTES Allocation			
				84,739,873			
				<b>Total Base Allocation</b>			
				<b>\$104,595,145</b>			

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	926	1,009.33	1,095.63	1,105,855
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	3,778	3,998.67	730.42	2,920,703
All Students Subtotal		11,871	10,828	10,419	11,039.33		\$11,622,918
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	645	548.00	276.36	151,444
Pell Grant Recipients Subtotal		2,969	3,147	3,196	3,104.00		\$1,434,892
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	1,207	1,091.33	184.24	201,065
Promise Grant Recipients Subtotal		5,169	5,196	5,078	5,147.67		\$1,527,578
Total Headcounts		20,009	19,171	18,693	19,291.00		\$14,585,388
Total Student Success Allocation							



**California Community Colleges**

**2023-24 First Principal**

**San Joaquin Delta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	98,232,231
II. Supplemental Allocation									17,406,315
III. Student Success Allocation									15,110,099
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	130,748,645
						2022-23 SCFF Calculated Revenue + COLA (B)			131,619,526
						Hold Harmless Revenue (C)			116,015,799
						Stability Protection Adjustment			870,881
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>131,619,526</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	60,261,537
Less Property Tax Excess									-
Student Enrollment Fees									3,640,933
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,321.85	x	Rate: \$1,763.73			28,787,381
State General Fund Allocation									34,255,652
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		33,030,636			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,225,016			
				<b>Subtotal State General Fund Allocation</b>		<b>\$34,255,652</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$34,255,652</b>			
								<b>Available Revenue</b>	<b>\$ 126,945,503</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>131,619,526</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (4,674,023)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(1,800.93)	-	13,621.27	14,821.89	-	14,821.89
Incarcerated Credit	44.06	44.06	-	(42.62)	-	1.44	1.44	-	1.44
Special Admit Credit	815.26	815.26	-	653.12	-	1,468.38	1,468.38	-	1,468.38
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.30	41.30	-	(11.16)	-	30.14	30.14	-	30.14
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,322.82</b>	<b>16,322.82</b>	<b>-</b>	<b>(1,201.59)</b>	<b>-</b>	<b>15,121.23</b>	<b>16,321.85</b>	<b>-</b>	<b>16,321.85</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$87,282,163</b>	<b>\$0</b>	<b>(\$4,998,542)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$4,998,544)</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$77,642,581	\$ -	\$5,238.37	\$77,642,581
Incarcerated Credit	10,578	-	\$7,345.93	10,578
Special Admit Credit	10,786,612	-	\$7,345.93	10,786,612
CDCP	-	-	\$7,345.93	-
Noncredit	133,138	-	\$4,417.31	133,138
<b>Total</b>	<b>\$88,572,909</b>	<b>\$0</b>		<b>\$88,572,909</b>

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
13,621.27	13,621.27	-	\$ -
1.44	1.44	0.00	-
1,468.38	1,468.38	-	-
-	-	-	-
30.14	30.14	-	-
15,121.23	15,121.23	0.00	\$ -

Total Value=>>>

\$82,283,619

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	13,621.27	-	13,621.27
Incarcerated Credit	-	1.44	-	1.44
Special Admit Credit	-	1,468.38	-	1,468.38
CDCP	-	-	-	-
Noncredit	-	30.14	-	30.14
<b>Total</b>	<b>-</b>	<b>15,121.23</b>	<b>-</b>	<b>15,121.23</b>

**Definitions:**

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<b>Total</b>		16,322.82	166.08
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>		\$	885,852

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	1	8,586,065	<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	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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,586,065				
							Total Basic Allocation
							\$9,659,322
							Total FTES Allocation
							88,572,909
							<b>Total Base Allocation</b>
							<b>\$98,232,231</b>

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
			<b>Totals</b>	14,052	<b>\$17,406,315</b>

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	988	957.67	1,095.63	1,049,247
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	3,580	3,408.67	730.42	2,489,755
<b>All Students Subtotal</b>			9,536	9,829	9,966	9,777.00		\$11,009,973
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	399	393.33	414.54	163,051
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	1,498	1,413.00	276.36	390,493
<b>Pell Grant Recipients Subtotal</b>			4,665	4,600	4,664	4,643.00		\$2,058,400
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	591	610.00	276.36	168,578
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	2,420	2,333.67	184.24	429,950
<b>Promise Grant Recipients Subtotal</b>			7,073	7,041	7,010	7,041.33		\$2,041,726
<b>Total Headcounts</b>			21,274	21,470	21,640	21,461.33		
							<b>Total Student Success Allocation</b>	<b>\$15,110,099</b>

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	69,652,676
II. Supplemental Allocation									16,297,672
III. Student Success Allocation									10,447,696
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	96,398,044
						2022-23 SCFF Calculated Revenue + COLA (B)			100,366,872
						Hold Harmless Revenue (C)			90,754,464
						Stability Protection Adjustment			3,968,828
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>100,366,872</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	141,176,279
Less Property Tax Excess									(48,024,035)
Student Enrollment Fees									5,264,330
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,809.07	x	Rate: \$100.00			1,080,907
State General Fund Allocation									869,391
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									869,391
						<b>Subtotal State General Fund Allocation</b>			<b>\$869,391</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$869,391</b>
								<b>Available Revenue</b>	<b>\$ 100,366,872</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>100,366,872</b>
Fully Community Supported						0.0000%		<b>Revenue Deficit</b>	<b>\$ -</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	178.37	-	-	9,987.16	10,687.59	-	10,687.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	65.01	56.47	-	-	121.48	121.48	-	121.48
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,544.61</b>	<b>9,873.80</b>	<b>234.84</b>	<b>-</b>	<b>-</b>	<b>10,108.64</b>	<b>10,809.07</b>	<b>-</b>	<b>10,809.07</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$51,899,969</b>	<b>\$1,188,010</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,188,010</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$56,236,969	\$ -	\$5,261.89	\$56,236,969
Incarcerated Credit	-	-	\$7,377.76	-
Special Admit Credit	-	-	\$7,377.76	-
CDCP	-	-	\$7,345.93	-
Noncredit	536,615	-	\$4,417.31	536,615
<b>Total</b>	<b>\$56,773,584</b>	<b>\$0</b>		<b>\$56,773,584</b>

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
9,987.16	9,987.16	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
121.48	121.48	-	-
10,108.64	10,108.64	-	\$ -

Total Value=>>> \$53,087,979

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,987.16	-	9,987.16
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	121.48	-	121.48
<b>Total</b>	<b>-</b>	<b>10,108.64</b>	<b>-</b>	<b>10,108.64</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> . <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	-	-	2,458.04	\$ 12,933,943
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	212.77	939,872
<b>Total</b>	-	-	2,670.81	\$ 13,873,815

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		9,873.80	9.71
<b>Total Growth FTES Value ==&gt;&gt; \$ 50,885</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	-	-
<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	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$12,879,092	\$0			
				Total Basic Allocation			
				\$12,879,092			
				Total FTES Allocation			
				\$6,773,584			
				<b>Total Base Allocation</b>			
				<b>\$69,652,676</b>			

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	534	547.00	1,460.84	799,079
Transfer to a Four Year University	1.5	773	921	780	824.67	1,095.63	903,529
Nine or More CTE Units	1	1,820	1,659	1,785	1,754.67	730.42	1,281,642
Regional Living Wage	1	1,503	1,671	1,731	1,635.00	730.42	1,194,235
All Students Subtotal		6,440	6,205	6,149	6,264.67		\$7,791,138
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	484	399.67	276.36	110,451
Pell Grant Recipients Subtotal		2,596	2,607	2,538	2,580.33		\$1,332,685
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	528	560.67	276.36	154,944
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	931	789.67	184.24	145,487
Promise Grant Recipients Subtotal		4,024	3,943	4,005	3,990.67		\$1,323,873
Total Headcounts		13,060	12,755	12,692	12,835.67		
Total Student Success Allocation							\$10,447,696

California Community Colleges  
2023-24 First Principal  
San Luis Obispo County CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	50,360,507
II. Supplemental Allocation									9,100,782
III. Student Success Allocation									9,957,775
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	69,419,064
						2022-23 SCFF Calculated Revenue + COLA (B)			71,369,216
						Hold Harmless Revenue (C)			63,057,875
						Stability Protection Adjustment			1,950,152
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>71,369,216</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	53,854,511
Less Property Tax Excess									-
Student Enrollment Fees									3,713,488
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,672.12	x	Rate: \$1,287.30			9,876,345
State General Fund Allocation									1,390,435
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		767,212			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						623,223			
				<b>Subtotal State General Fund Allocation</b>		<b>\$1,390,435</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$1,390,435</b>			
								<b>Available Revenue</b>	<b>\$ 68,834,779</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>71,369,216</b>
								3.5512%	Revenue Deficit \$ (2,534,437)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 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	6,870.97	6,870.97	-	(496.11)	-	6,374.86	6,705.60	-	6,705.60
Incarcerated Credit	114.95	114.95	-	(49.54)	-	65.41	65.41	-	65.41
Special Admit Credit	631.13	631.13	-	(104.47)	-	526.66	526.66	-	526.66
CDCP	237.82	237.82	-	(17.70)	-	220.12	220.12	-	220.12
Noncredit	235.72	235.72	-	(81.39)	-	154.33	154.33	-	154.33
<b>Total FTES=&gt;&gt;&gt;</b>	<b>8,090.59</b>	<b>8,090.59</b>	<b>-</b>	<b>(749.21)</b>	<b>-</b>	<b>7,341.38</b>	<b>7,672.12</b>	<b>-</b>	<b>7,672.12</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$44,261,609	\$0	(\$4,219,703)	\$0				
Change from PY to CY=>>>		(\$4,219,703)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$35,126,433	\$ -	\$5,238.37	\$35,126,433
Incarcerated Credit	480,497	-	\$7,345.93	480,497
Special Admit Credit	3,868,806	-	\$7,345.93	3,868,806
CDCP	1,616,985	-	\$7,345.93	1,616,985
Noncredit	681,724	-	\$4,417.31	681,724
<b>Total</b>	<b>\$41,774,445</b>	<b>\$0</b>		<b>\$41,774,445</b>

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
6,374.86	6,374.86	-	\$ -
65.41	65.41	-	-
526.66	526.66	-	-
220.12	220.12	-	-
154.33	154.33	-	-
<b>7,341.38</b>	<b>7,341.38</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$40,041,906

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,374.86	-	6,374.86
Incarcerated Credit	-	65.41	-	65.41
Special Admit Credit	-	526.66	-	526.66
CDCP	-	220.12	-	220.12
Noncredit	-	154.33	-	154.33
<b>Total</b>	<b>-</b>	<b>7,341.38</b>	<b>-</b>	<b>7,341.38</b>

Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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							41,774,445
Total Base Allocation							\$50,360,507

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23	Rate	Revenue
		Headcount		
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	560	590.67	1,095.63	647,151
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	1,516	1,408.33	730.42	1,028,674
All Students Subtotal		5,709	5,892	6,077	5,892.67		\$7,681,332
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	175	187.33	414.54	77,656
Nine or More CTE Units	1.5	573	534	512	539.67	276.36	149,141
Regional Living Wage	1.5	308	398	456	387.33	276.36	107,042
Pell Grant Recipients Subtotal		2,028	2,108	2,099	2,078.33		\$1,090,228
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	276	308.33	276.36	85,210
Nine or More CTE Units	1	977	886	859	907.33	184.24	167,165
Regional Living Wage	1	633	764	833	743.33	184.24	136,950
Promise Grant Recipients Subtotal		3,473	3,512	3,512	3,499.00		\$1,186,215
Total Headcounts		11,210	11,512	11,688	11,470.00		\$9,957,775
					Total Student Success Allocation		\$9,957,775

**California Community Colleges**

**2023-24 First Principal**

**San Mateo County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	90,011,316
II. Supplemental Allocation									13,659,226
III. Student Success Allocation									12,808,335
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		116,478,877
						2022-23 SCFF Calculated Revenue + COLA (B)			117,067,564
						Hold Harmless Revenue (C)			126,308,599
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			9,829,722
						<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>		<b>126,308,599</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	212,871,718
Less Property Tax Excess									(98,550,929)
Student Enrollment Fees									9,387,670
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,997.57	x	Rate: \$100.00			1,299,757
State General Fund Allocation									1,300,383
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,300,383			
				<b>Subtotal State General Fund Allocation</b>		<b>\$1,300,383</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$1,300,383</b>			
								<b>Available Revenue</b>	<b>\$ 126,308,599</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>126,308,599</b>
Fully Community Supported						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	1,509.25	-	-	12,809.87	11,759.43	-	11,759.43
Incarcerated Credit	3.93	4.36	8.01	-	-	12.37	12.37	-	12.37
Special Admit Credit	1,300.15	1,303.76	(78.97)	-	-	1,224.79	1,224.79	-	1,224.79
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	3.10	14.54	(13.56)	-	-	0.98	0.98	-	0.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,474.97</b>	<b>12,623.28</b>	<b>1,424.73</b>	<b>-</b>	<b>-</b>	<b>14,048.01</b>	<b>12,997.57</b>	<b>-</b>	<b>12,997.57</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$68,870,443</b>	<b>\$7,324,848</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$7,324,849</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$61,600,262	\$ -	\$5,238.37	\$61,600,262
Incarcerated Credit	90,869	-	\$7,345.93	90,869
Special Admit Credit	8,997,218	-	\$7,345.93	8,997,218
CDCP	-	-	\$7,345.93	-
Noncredit	4,329	-	\$4,417.31	4,329
<b>Total</b>	<b>\$70,692,678</b>	<b>\$0</b>		<b>\$70,692,678</b>

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
12,809.87	12,809.87	-	\$ -
12.37	12.37	0.00	-
1,224.79	1,224.79	-	-
-	-	-	-
0.98	0.98	(0.00)	-
14,048.01	14,048.01	0.00	\$ -

Total Value=>>>

\$76,195,292

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,809.87	-	12,809.87
Incarcerated Credit	-	12.37	-	12.37
Special Admit Credit	-	1,224.79	-	1,224.79
CDCP	-	-	-	-
Noncredit	-	0.98	-	0.98
<b>Total</b>	<b>-</b>	<b>14,048.01</b>	<b>-</b>	<b>14,048.01</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<b>Total</b>	<b>461.11</b>	<b>1,661.31</b>	<b>-</b>	<b>\$ 10,370,987</b>

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		<b>12,623.28</b>	<b>24.82</b>
<b>Total Growth FTES Value ==&gt;&gt; \$ 135,049</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	-	-
<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	3	19,318,638	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$19,318,638</b>	<b>\$0</b>			
Total Basic Allocation							\$19,318,638
Total FTES Allocation							70,692,678
<b>Total Base Allocation</b>							<b>\$90,011,316</b>

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
<b>Totals</b>			<b>11,027</b>		<b>\$13,659,226</b>

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	1,254	1,362.33	1,095.63	1,492,612
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	1,500	1,463.67	730.42	1,069,090
<b>All Students Subtotal</b>			<b>8,312</b>	<b>8,048</b>	<b>7,797</b>	<b>8,052.33</b>		<b>\$10,302,926</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>								
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	369	388.33	414.54	160,978
Nine or More CTE Units		1.5	643	641	716	666.67	276.36	184,238
Regional Living Wage		1.5	164	211	221	198.67	276.36	54,903
<b>Pell Grant Recipients Subtotal</b>			<b>2,099</b>	<b>2,144</b>	<b>2,148</b>	<b>2,130.33</b>		<b>\$1,146,560</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>								
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	601	646.33	276.36	178,619
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	538	492.67	184.24	90,768
<b>Promise Grant Recipients Subtotal</b>			<b>4,030</b>	<b>3,983</b>	<b>3,814</b>	<b>3,942.33</b>		<b>\$1,358,849</b>
<b>Total Headcounts</b>			<b>14,441</b>	<b>14,175</b>	<b>13,759</b>	<b>14,125.00</b>		
<b>Total Student Success Allocation</b>								<b>\$12,808,335</b>



**California Community Colleges**

**2023-24 First Principal**

**Santa Barbara CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	78,482,109
II. Supplemental Allocation									11,062,895
III. Student Success Allocation									11,282,709
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	100,827,713
						2022-23 SCFF Calculated Revenue + COLA (B)			104,082,161
						Hold Harmless Revenue (C)			93,309,280
						Stability Protection Adjustment			3,254,448
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>104,082,161</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	43,434,518
Less Property Tax Excess									-
Student Enrollment Fees									6,570,886
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,149.60	x	Rate: \$1,763.73			21,428,643
State General Fund Allocation									28,951,987
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		27,961,680			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						990,307			
				<b>Subtotal State General Fund Allocation</b>		<b>\$28,951,987</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$28,951,987</b>			
								<b>Available Revenue</b>	<b>\$ 100,386,034</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>104,082,161</b>
								3.5512%	Revenue Deficit \$ (3,696,127)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(1,721.05)	-	8,818.62	9,965.99	-	9,965.99
Incarcerated Credit	-	-	-	4.28	-	4.28	4.28	-	4.28
Special Admit Credit	724.06	724.06	-	223.97	-	948.03	948.03	-	948.03
CDCP	381.73	381.73	-	130.27	-	512.00	512.00	-	512.00
Noncredit	968.74	968.74	-	(249.44)	-	719.30	719.30	-	719.30
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,614.20</b>	<b>12,614.20</b>	<b>-</b>	<b>(1,611.97)</b>	<b>-</b>	<b>11,002.23</b>	<b>12,149.60</b>	<b>-</b>	<b>12,149.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$67,613,001	\$0	(\$7,483,694)	\$0				
Change from PY to CY=>>>		(\$7,483,693)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$52,205,554	\$ -	\$5,238.37	\$52,205,554
Incarcerated Credit	31,441	-	\$7,345.93	31,441
Special Admit Credit	6,964,159	-	\$7,345.93	6,964,159
CDCP	3,761,115	-	\$7,345.93	3,761,115
Noncredit	3,177,373	-	\$4,417.31	3,177,373
<b>Total</b>	<b>\$66,139,642</b>	<b>\$0</b>		<b>\$66,139,642</b>

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
8,818.62	8,818.62	-	\$ -
4.28	4.28	-	-
948.03	948.03	-	-
512.00	512.00	-	-
719.30	719.30	-	-
<b>11,002.23</b>	<b>11,002.23</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$60,129,308

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	8,818.62	-	8,818.62
Incarcerated Credit	-	4.28	-	4.28
Special Admit Credit	-	948.03	-	948.03
CDCP	-	512.00	-	512.00
Noncredit	-	719.30	-	719.30
<b>Total</b>	<b>-</b>	<b>11,002.23</b>	<b>-</b>	<b>11,002.23</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<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	1	8,586,065	<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	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							66,139,642
Total Base Allocation							\$78,482,109

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	1,044	1,062.33	1,095.63	1,163,923
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	1,455	1,362.00	730.42	994,831
All Students Subtotal		7,103	7,333	6,918	7,118.00		\$8,965,287
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	299	316.33	414.54	131,131
Nine or More CTE Units	1.5	829	751	709	763.00	276.36	210,861
Regional Living Wage	1.5	257	368	365	330.00	276.36	91,198
Pell Grant Recipients Subtotal		2,360	2,252	2,041	2,217.67		\$1,111,370
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	441	485.67	276.36	134,217
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	710	655.33	184.24	120,737
Promise Grant Recipients Subtotal		3,870	3,778	3,477	3,708.33		\$1,206,052
Total Headcounts		13,333	13,363	12,436	13,044.00		\$11,282,709
Total Student Success Allocation							\$11,282,709

**California Community Colleges**

**2023-24 First Principal**

**Santa Clarita CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	95,866,206
II. Supplemental Allocation									14,610,552
III. Student Success Allocation									16,542,333
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	127,019,091
						2022-23 SCFF Calculated Revenue + COLA (B)			133,449,273
						Hold Harmless Revenue (C)			121,372,640
						Stability Protection Adjustment			6,430,182
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>133,449,273</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	31,717,724
Less Property Tax Excess									-
Student Enrollment Fees									7,840,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES				Funded FTES: 15,921.91	x	Rate: \$1,763.73		28,081,996
State General Fund Allocation									61,070,553
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	59,873,548
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,197,005
						<b>Subtotal State General Fund Allocation</b>			<b>\$61,070,553</b>
Adjustment(s)									-
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$61,070,553</b>
								<b>Available Revenue</b>	<b>\$ 128,710,273</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>133,449,273</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (4,739,000)</b>

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
<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
<b>FTES Category</b>	<b>2021-22 Applied #3</b>	<b>2022-23 Applied #3</b>	<b>2023-24 Restoration</b>	<b>2023-24 Decline</b>	<b>2023-24 Adjustment</b>	<b>2023-24 Applied #1</b>	<b>2023-24 Applied #2</b>	<b>2023-24 Growth</b>	<b>2023-24 Funded</b>
Credit	14,793.32	14,793.32	-	(2,164.77)	-	12,628.55	14,071.73	-	14,071.73
Incarcerated Credit	38.90	38.90	-	10.10	-	49.00	49.00	-	49.00
Special Admit Credit	1,091.17	1,091.17	-	(206.17)	-	885.00	885.00	-	885.00
CDCP	250.33	250.33	-	(75.33)	-	175.00	175.00	-	175.00
Noncredit	562.81	562.81	-	178.37	-	741.18	741.18	-	741.18
<b>Total FTES====&gt;</b>	<b>16,736.53</b>	<b>16,736.53</b>	<b>-</b>	<b>(2,257.80)</b>	<b>-</b>	<b>14,478.73</b>	<b>15,921.91</b>	<b>-</b>	<b>15,921.91</b>
<b>Total Values====&gt;</b>		\$90,119,339	\$0	(\$12,545,627)	\$0				
Change from PY to CY====>		(\$12,545,629)							

<i>variable</i>	j = g x l <b>2023-24 Applied #2 Revenue</b>	k = h x l <b>2023-24 Growth Revenue</b>	l <b>2023-24 P1 Rate \$*</b>	m = j + k <b>2023-24 Total Revenue</b>
<b>FTES Category</b>				
Credit	\$73,712,969	\$ -	\$5,238.37	\$73,712,969
Incarcerated Credit	359,950	-	\$7,345.93	359,950
Special Admit Credit	6,501,145	-	\$7,345.93	6,501,145
CDCP	1,285,537	-	\$7,345.93	1,285,537
Noncredit	3,274,024	-	\$4,417.31	3,274,024
<b>Total</b>	<b>\$85,133,625</b>	<b>\$0</b>		<b>\$85,133,625</b>

n	o = f + h	p = n - o	q = p x l
<b>2023-24 Applied #0</b>	<b>2023-24 Applied #3</b>	<b>2023-24 Unfunded FTES</b>	<b>2023-24 Unfunded FTES Value</b>
12,628.55	12,628.55	-	\$ -
49.00	49.00	-	-
885.00	885.00	-	-
175.00	175.00	-	-
741.18	741.18	-	-
14,478.73	14,478.73	-	\$ -

Total Value====> \$77,573,710

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
<i>variable</i>	r <b>ECA FTES</b>	s <b>Reported 320 2023-24 P1 FTES</b>	t <b>ECA Applied</b>	n = s + t <b>2023-24 Applied #0</b>
<b>FTES Category</b>				
Credit	-	12,628.55	-	12,628.55
Incarcerated Credit	-	49.00	-	49.00
Special Admit Credit	-	885.00	-	885.00
CDCP	-	175.00	-	175.00
Noncredit	-	741.18	-	741.18
<b>Total</b>	<b>-</b>	<b>14,478.73</b>	<b>-</b>	<b>14,478.73</b>

<b>Definitions:</b>	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	<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			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							85,133,625
Total Base Allocation							\$95,866,206

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	1,273	1,308.67	1,095.63	1,433,813
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	3,939	3,939.33	730.42	2,877,365
All Students Subtotal			10,605	11,910	11,066	11,193.67		\$13,259,056
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	424	431.33	414.54	178,803
Nine or More CTE Units		1.5	842	897	905	881.33	276.36	243,563
Regional Living Wage		1.5	406	524	607	512.33	276.36	141,587
Pell Grant Recipients Subtotal			2,929	3,116	3,111	3,052.00		\$1,601,398
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	661	670.33	276.36	185,251
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	1,129	1,003.00	184.24	184,791
Promise Grant Recipients Subtotal			4,885	5,035	4,921	4,947.00		\$1,681,879
Total Headcounts			18,419	20,061	19,098	19,192.67		
Total Student Success Allocation								\$16,542,333

**California Community Colleges**

**2023-24 First Principal**

**Santa Monica CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	110,155,056
II. Supplemental Allocation									28,154,578
III. Student Success Allocation									20,451,829
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	158,761,463
						2022-23 SCFF Calculated Revenue + COLA (B)			165,645,308
						Hold Harmless Revenue (C)			166,953,920
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			8,192,457
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>166,953,920</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	36,281,699
Less Property Tax Excess									-
Student Enrollment Fees									11,127,782
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,213.02	x	Rate: \$1,763.73			32,122,907
State General Fund Allocation									81,492,727
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		79,851,909			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,640,818			
				<b>Subtotal State General Fund Allocation</b>		<b>\$81,492,727</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$81,492,727</b>			
								<b>Available Revenue</b>	<b>\$ 161,025,115</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>166,953,920</b>
								3.5512% Revenue Deficit	\$ (5,928,805)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	227.02	-	-	15,921.02	17,043.59	-	17,043.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	380.72	(27.12)	-	-	353.60	353.60	-	353.60
CDCP	80.26	226.55	(31.99)	-	-	194.56	194.56	-	194.56
Noncredit	593.53	609.03	12.24	-	-	621.27	621.27	-	621.27
<b>Total FTES&gt;&gt;&gt;</b>	<b>20,410.16</b>	<b>16,910.30</b>	<b>180.15</b>	<b>-</b>	<b>-</b>	<b>17,090.45</b>	<b>18,213.02</b>	<b>-</b>	<b>18,213.02</b>
<b>Total Values&gt;&gt;&gt;</b>		<b>\$90,496,336</b>	<b>\$821,424</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY>>>		\$821,424							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$90,461,011	\$ -	\$5,307.63	\$90,461,011
Incarcerated Credit	-	-	\$7,469.97	-
Special Admit Credit	2,641,380	-	\$7,469.97	2,641,380
CDCP	1,429,224	-	\$7,345.93	1,429,224
Noncredit	2,744,344	-	\$4,417.31	2,744,344
<b>Total</b>	<b>\$97,275,959</b>	<b>\$0</b>		<b>\$97,275,959</b>

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
15,921.02	15,921.02	-	\$ -
-	-	-	-
353.60	353.60	-	-
194.56	194.56	-	-
621.27	621.27	-	-
17,090.45	17,090.45	-	\$ -

Total Value>>>

\$91,317,760

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,921.02	-	15,921.02
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	353.60	-	353.60
CDCP	-	194.56	-	194.56
Noncredit	-	621.27	-	621.27
<b>Total</b>	<b>-</b>	<b>17,090.45</b>	<b>-</b>	<b>17,090.45</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	-	-	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)
<b>Total</b>	-	-	3,499.86	\$ 17,945,351

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		16,910.30	43.31
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 231,171</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	-	-	<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	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$10,732,581				
				<b>Total Basic Allocation</b>			
				\$12,879,097			
				<b>Total FTES Allocation</b>			
				97,275,959			
				<b>Total Base Allocation</b>			
				\$110,155,056			

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
		<b>Totals</b>	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	1,822	1,883.00	1,095.63	2,063,069
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	3,299	2,895.00	730.42	2,114,563
<b>All Students Subtotal</b>			12,754	13,144	13,191	13,029.67		\$15,836,096
<b>Pell Grant Recipients - Point Value \$184.24</b>								
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	821	648.00	276.36	179,079
<b>Pell Grant Recipients Subtotal</b>			4,258	4,584	4,791	4,544.33		\$2,304,773
<b>Promise Grant Recipients - Point Value \$184.24</b>								
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	1,721	1,415.67	184.24	260,820
<b>Promise Grant Recipients Subtotal</b>			6,884	7,316	7,394	7,198.00		\$2,310,960
<b>Total Headcounts</b>			23,896	25,044	25,376	24,772.00		
						<b>Total Student Success Allocation</b>		\$20,451,829

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	67,666,756
II. Supplemental Allocation									18,671,035
III. Student Success Allocation									12,378,476
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 98,716,267
								2022-23 SCFF Calculated Revenue + COLA (B)	98,481,779
								Hold Harmless Revenue (C)	78,893,594
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 98,716,267</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	18,605,404
Less Property Tax Excess									-
Student Enrollment Fees									3,439,581
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,137.56	x		Rate: \$1,763.73		17,879,955
State General Fund Allocation									55,285,752
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		54,585,834			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						699,918			
				<b>Subtotal State General Fund Allocation</b>		<b>\$55,285,752</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$55,285,752</b>			
								Available Revenue	\$ 95,210,692
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>98,716,267</b>
								3.5512% Revenue Deficit	\$ (3,505,575)

**Supporting Sections**

**Section 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	9,303.57	9,303.57	-	76.40	-	9,379.97	9,329.03	-	9,329.03
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	181.32	-	658.14	658.14	-	658.14
CDCP	152.98	152.98	-	(9.66)	-	143.32	143.32	-	143.32
Noncredit	493.26	493.26	-	(486.19)	-	7.07	7.07	-	7.07
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,426.63</b>	<b>10,426.63</b>	<b>-</b>	<b>(238.13)</b>	<b>-</b>	<b>10,188.50</b>	<b>10,137.56</b>	<b>-</b>	<b>10,137.56</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$55,540,903	\$0	(\$486,425)	\$0				
Change from PY to CY=>>>		(\$486,427)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,868,963	\$ -	\$5,238.37	\$48,868,963
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,834,648	-	\$7,345.93	4,834,648
CDCP	1,052,818	-	\$7,345.93	1,052,818
Noncredit	31,230	-	\$4,417.31	31,230
<b>Total</b>	<b>\$54,787,659</b>	<b>\$0</b>		<b>\$54,787,659</b>

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
9,379.97	9,379.97	-	\$ -
-	-	-	-
658.14	658.14	-	-
143.32	143.32	-	-
7.07	7.07	-	-
10,188.50	10,188.50	-	\$ -

Total Value=>>> \$55,054,476

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,379.97	-	9,379.97
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	658.14	-	658.14
CDCP	-	143.32	-	143.32
Noncredit	-	7.07	-	7.07
<b>Total</b>	<b>-</b>	<b>10,188.50</b>	<b>-</b>	<b>10,188.50</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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							\$4,787,659
Total Base Allocation							\$67,666,756

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	2,379	2,197.67	730.42	1,605,218
All Students Subtotal			6,891	6,798	7,491	7,060.00		\$8,641,833
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	1,317	1,189.33	276.36	328,681
Pell Grant Recipients Subtotal			4,115	4,016	4,424	4,185.00		\$2,018,560
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	1,746	1,615.00	184.24	297,545
Promise Grant Recipients Subtotal			5,405	5,222	5,689	5,438.67		\$1,718,083
Total Headcounts			16,411	16,036	17,604	16,683.67		
Total Student Success Allocation								\$12,378,476



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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	41,969,843
II. Supplemental Allocation									11,554,662
III. Student Success Allocation									7,326,608
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	60,851,113
							2022-23 SCFF Calculated Revenue + COLA (B)		63,258,224
							Hold Harmless Revenue (C)		53,701,865
							Stability Protection Adjustment		2,407,111
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>63,258,224</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	23,343,613
Less Property Tax Excess									-
Student Enrollment Fees									1,125,471
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,524.84	x	Rate: \$1,763.73			11,508,069
State General Fund Allocation									25,034,669
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		24,580,832			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						453,837			
				<b>Subtotal State General Fund Allocation</b>		<b>\$25,034,669</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$25,034,669</b>			
							Available Revenue	\$	61,011,822
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>63,258,224</b>
							3.5512% Revenue Deficit	\$	(2,246,402)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(487.87)	-	5,471.99	5,797.24	-	5,797.24
Incarcerated Credit	0.92	0.92	-	(0.92)	-	-	-	-	-
Special Admit Credit	933.08	933.08	-	(281.90)	-	651.18	651.18	-	651.18
CDCP	29.52	29.52	-	(15.48)	-	14.04	14.04	-	14.04
Noncredit	148.66	148.66	-	(86.28)	-	62.38	62.38	-	62.38
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,072.04</b>	<b>7,072.04</b>	<b>-</b>	<b>(872.45)</b>	<b>-</b>	<b>6,199.59</b>	<b>6,524.84</b>	<b>-</b>	<b>6,524.84</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$38,954,595	\$0	(\$5,128,061)	\$0				
Change from PY to CY=>>>		(\$5,128,061)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$30,368,087	\$ -	\$5,238.37	\$30,368,087
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,783,521	-	\$7,345.93	4,783,521
CDCP	103,137	-	\$7,345.93	103,137
Noncredit	275,552	-	\$4,417.31	275,552
<b>Total</b>	<b>\$35,530,297</b>	<b>\$0</b>		<b>\$35,530,297</b>

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
5,471.99	5,471.99	-	\$ -
-	-	-	-
651.18	651.18	-	-
14.04	14.04	-	-
62.38	62.38	0.00	-
6,199.59	6,199.59	0.00	\$ -

Total Value=>>>

\$33,826,534

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,471.99	-	5,471.99
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	651.18	-	651.18
CDCP	-	14.04	-	14.04
Noncredit	-	62.38	-	62.38
<b>Total</b>	<b>-</b>	<b>6,199.59</b>	<b>-</b>	<b>6,199.59</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	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
<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	6,439,546	≥ 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			\$6,439,546	\$0			
				Total Basic Allocation			
				\$6,439,546			
				Total FTES Allocation			
				35,530,297			
				Total Base Allocation			
				\$41,969,843			

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	2021-22	2022-23	Three Year	Rate = Point Value	Revenue
	Headcount	Headcount	Headcount	Average	x Points		
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	446	427.33	1,095.63	468,199
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	1,769	1,786.00	730.42	1,304,529
All Students Subtotal		4,749	4,698	4,946	4,797.67		\$5,218,845
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	741	772.00	276.36	213,348
Pell Grant Recipients Subtotal		2,639	2,558	2,685	2,627.33		\$1,125,465
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	1,089	1,142.67	184.24	210,523
Promise Grant Recipients Subtotal		3,509	3,433	3,538	3,493.33		\$982,298
Total Headcounts		10,897	10,689	11,169	10,918.33		
		Total Student Success Allocation				\$7,326,608	

**California Community Colleges**

**2023-24 First Principal**

**Sierra Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	78,705,937
II. Supplemental Allocation									16,061,079
III. Student Success Allocation									15,895,128
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	110,662,144
						2022-23 SCFF Calculated Revenue + COLA (B)			116,074,322
						Hold Harmless Revenue (C)			111,247,769
						Stability Protection Adjustment			5,412,178
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>116,074,322</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	108,166,290
Less Property Tax Excess									(975,907)
Student Enrollment Fees									6,467,492
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,052.08	x	Rate: \$100.00			1,305,208
State General Fund Allocation									1,111,239
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,111,239			
				<b>Subtotal State General Fund Allocation</b>		<b>\$1,111,239</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$1,111,239</b>			
								<b>Available Revenue</b>	<b>\$ 116,074,322</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>116,074,322</b>
						0.0000%		<b>Revenue Deficit</b>	<b>\$ -</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	1,465.96	-	-	12,298.69	12,169.73	-	12,169.73
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	1,084.01	(403.10)	-	-	680.91	680.91	-	680.91
CDCP	8.06	106.00	(34.22)	-	-	71.78	71.78	-	71.78
Noncredit	314.00	94.90	34.76	-	-	129.66	129.66	-	129.66
<b>Total FTES=&gt;&gt;&gt;</b>	<b>14,289.65</b>	<b>12,117.64</b>	<b>1,063.40</b>	<b>-</b>	<b>-</b>	<b>13,181.04</b>	<b>13,052.08</b>	<b>-</b>	<b>13,052.08</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$65,906,808</b>	<b>\$4,620,270</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$4,620,271</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$63,749,601	\$ -	\$5,238.37	\$63,749,601
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,001,915	-	\$7,345.93	5,001,915
CDCP	527,291	-	\$7,345.93	527,291
Noncredit	572,749	-	\$4,417.31	572,749
<b>Total</b>	<b>\$69,851,556</b>	<b>\$0</b>		<b>\$69,851,556</b>

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
12,298.69	12,298.69	-	\$ -
-	-	-	-
680.91	680.91	-	-
71.78	71.78	-	-
129.66	129.66	-	-
<b>13,181.04</b>	<b>13,181.04</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$70,527,079

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,298.69	-	12,298.69
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	680.91	-	680.91
CDCP	-	71.78	-	71.78
Noncredit	-	129.66	-	129.66
<b>Total</b>	<b>-</b>	<b>13,181.04</b>	<b>-</b>	<b>13,181.04</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	-	-	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
<b>Total</b>	-	-	2,172.01	\$ 9,949,937

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<b>Total</b>		12,117.64	11.91
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 64,618</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<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	1	268,316
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,586,065	<b>Subtotal</b>			
				Total Basic Allocation			
				Total FTES Allocation			
				<b>Total Base Allocation</b>			
				\$8,854,381			
				69,851,556			
				<b>\$78,705,937</b>			

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
			<b>Totals</b>	12,966	<b>\$16,061,079</b>

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	1,136	1,173.67	1,095.63	1,285,903
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	2,622	2,362.33	730.42	1,725,494
<b>All Students Subtotal</b>			9,683	9,499	9,423	9,535.00		\$12,331,302
<b>Pell Grant Recipients - Point Value \$184.24</b>								
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	360	401.67	414.54	166,505
Nine or More CTE Units		1.5	1,061	901	858	940.00	276.36	259,776
Regional Living Wage		1.5	518	724	826	689.33	276.36	190,502
<b>Pell Grant Recipients Subtotal</b>			3,472	3,379	3,281	3,377.33		\$1,755,836
<b>Promise Grant Recipients - Point Value \$184.24</b>								
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	565	603.33	276.36	166,735
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	1,386	1,225.00	184.24	225,692
<b>Promise Grant Recipients Subtotal</b>			5,405	5,396	5,221	5,340.67		\$1,807,990
<b>Total Headcounts</b>			18,560	18,274	17,925	18,253.00		
						<b>Total Student Success Allocation</b>		<b>\$15,895,128</b>

**California Community Colleges**

**2023-24 First Principal**

**Siskiyou Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	16,483,778
II. Supplemental Allocation									1,630,139
III. Student Success Allocation									1,478,054
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	19,591,971
						2022-23 SCFF Calculated Revenue + COLA (B)			23,341,785
						Hold Harmless Revenue (C)			23,325,220
						Stability Protection Adjustment			3,749,814
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>23,341,785</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	5,237,254
Less Property Tax Excess									-
Student Enrollment Fees									548,276
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,516.81	x	Rate: \$1,763.73			2,675,242
State General Fund Allocation									14,052,108
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		13,841,688			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						210,420			
				<b>Subtotal State General Fund Allocation</b>		<b>\$14,052,108</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$14,052,108</b>			
								<b>Available Revenue</b>	<b>\$ 22,512,880</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>23,341,785</b>
								3.5512%	Revenue Deficit \$ (828,905)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(474.37)	-	971.96	1,288.21	-	1,288.21
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	17.10	-	81.32	81.32	-	81.32
CDCP	438.56	438.56	-	(438.56)	-	-	-	-	-
Noncredit	98.47	98.47	-	48.81	-	147.28	147.28	-	147.28
<b>Total FTES====&gt;</b>	<b>2,047.58</b>	<b>2,047.58</b>	<b>-</b>	<b>(847.02)</b>	<b>-</b>	<b>1,200.56</b>	<b>1,516.81</b>	<b>-</b>	<b>1,516.81</b>
<b>Total Values====&gt;</b>		\$11,704,774	\$0	(\$5,365,333)	\$0				
Change from PY to CY====>		(\$5,365,332)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
Credit	\$6,748,107	\$ -	\$5,238.37	\$6,748,107
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	597,371	-	\$7,345.93	597,371
CDCP	-	-	\$7,345.93	-
Noncredit	650,582	-	\$4,417.31	650,582
<b>Total</b>	<b>\$7,996,060</b>	<b>\$0</b>		<b>\$7,996,060</b>

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
971.96	971.96	-	\$ -
-	-	-	-
81.32	81.32	-	-
-	-	-	-
147.28	147.28	-	-
1,200.56	1,200.56	-	\$ -

Total Value====>

\$6,339,442

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	971.96	-	971.96
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	81.32	-	81.32
CDCP	-	-	-	-
Noncredit	-	147.28	-	147.28
<b>Total</b>	<b>-</b>	<b>1,200.56</b>	<b>-</b>	<b>1,200.56</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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%	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							7,996,060
Total Base Allocation							\$16,483,778

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	55	76.67	1,095.63	83,998
Nine or More CTE Units		1	243	247	202	230.67	730.42	168,483
Regional Living Wage		1	437	405	479	440.33	730.42	321,628
All Students Subtotal			1,031	997	1,046	1,024.67		\$1,113,645
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	134	135.67	276.36	37,492
Pell Grant Recipients Subtotal			453	460	406	439.67		\$200,958
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	201	211.00	184.24	38,874
Promise Grant Recipients Subtotal			600	568	525	564.33		\$163,451
Total Headcounts			2,084	2,025	1,977	2,028.67		
Total Student Success Allocation								\$1,478,054

## California Community Colleges

## 2023-24 First Principal

## Solano CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	42,284,297
II. Supplemental Allocation									9,467,440
III. Student Success Allocation									6,754,469
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	58,506,206
						2022-23 SCFF Calculated Revenue + COLA (B)			63,958,180
						Hold Harmless Revenue (C)			62,359,180
						Stability Protection Adjustment			5,451,974
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>63,958,180</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	21,962,420
Less Property Tax Excess									-
Student Enrollment Fees									3,682,394
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,742.88	x	Rate: \$1,763.73			10,128,912
State General Fund Allocation									25,913,195
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		25,292,732			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						620,463			
						<b>Subtotal State General Fund Allocation</b>			<b>\$25,913,195</b>
Adjustment(s)						-			
						<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$25,913,195</b>
								<b>Available Revenue</b>	<b>\$ 61,686,921</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>63,958,180</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (2,271,259)</b>

## Supporting Sections

## Section Ia: FTES Data and Calculations

variable	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	-	(2,491.82)	-	3,054.23	5,046.17	-	5,046.17
Incarcerated Credit	70.41	279.75	-	2.76	-	282.51	282.51	-	282.51
Special Admit Credit	420.41	381.00	-	33.20	-	414.20	414.20	-	414.20
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,031.33</b>	<b>6,206.80</b>	<b>-</b>	<b>(2,455.86)</b>	<b>-</b>	<b>3,750.94</b>	<b>5,742.88</b>	<b>-</b>	<b>5,742.88</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$33,906,099	\$0	(\$12,788,922)	\$0				
Change from PY to CY=>>>		(\$12,788,922)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$26,433,738	\$ -	\$5,238.37	\$26,433,738
Incarcerated Credit	2,075,298	-	\$7,345.93	2,075,298
Special Admit Credit	3,042,683	-	\$7,345.93	3,042,683
CDCP	-	-	\$7,345.93	-
Noncredit	-	-	\$4,417.31	-
<b>Total</b>	<b>\$31,551,719</b>	<b>\$0</b>		<b>\$31,551,719</b>

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
3,054.23	3,054.23	-	\$ -
282.51	282.51	-	-
414.20	414.20	-	-
-	-	-	-
-	-	-	-
3,750.94	3,750.94	-	\$ -

Total Value=&gt;&gt;&gt;

\$21,117,177

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,054.23	-	3,054.23
Incarcerated Credit	-	282.51	-	282.51
Special Admit Credit	-	414.20	-	414.20
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>3,750.94</b>	<b>-</b>	<b>3,750.94</b>

## Definitions:

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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	-	-	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
<b>Total</b>	-	-	824.53	\$ 3,959,195

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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%	-	-
<b>Total</b>		6,206.80	35.08
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 191,140</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 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	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			\$6,439,546				
							Total Basic Allocation
							\$10,732,578
							Total FTES Allocation
							31,551,719
							<b>Total Base Allocation</b>
							<b>\$42,284,297</b>

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
			<b>Totals</b>	7,643	<b>\$9,467,440</b>

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	299	312.00	\$ 2,921.68	\$911,563
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	461	434.67	1,460.84	634,978
Transfer to a Four Year University		1.5	444	504	467	471.67	1,095.63	516,772
Nine or More CTE Units		1	1,256	1,079	1,151	1,162.00	730.42	848,747
Regional Living Wage		1	1,215	1,423	1,534	1,390.67	730.42	1,015,770
<b>All Students Subtotal</b>			4,344	4,323	4,554	4,407.00		\$5,282,270
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	148	153.00	414.54	63,424
Nine or More CTE Units		1.5	417	378	450	415.00	276.36	114,688
Regional Living Wage		1.5	284	339	412	345.00	276.36	95,343
<b>Pell Grant Recipients Subtotal</b>			1,353	1,403	1,543	1,433.00		\$697,294
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	248	260.67	276.36	72,037
Nine or More CTE Units		1	743	623	672	679.33	184.24	125,159
Regional Living Wage		1	587	703	828	706.00	184.24	130,072
<b>Promise Grant Recipients Subtotal</b>			2,429	2,411	2,579	2,473.00		\$774,905
<b>Total Headcounts</b>			8,126	8,137	8,676	8,313.00		
							<b>Total Student Success Allocation</b>	<b>\$6,754,469</b>



**California Community Colleges**

**2023-24 First Principal**

**Sonoma County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	108,538,796
II. Supplemental Allocation									13,086,942
III. Student Success Allocation									13,218,875
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	134,844,613
						2022-23 SCFF Calculated Revenue + COLA (B)			144,104,485
						Hold Harmless Revenue (C)			137,319,998
						Stability Protection Adjustment			9,259,872
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>144,104,485</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	78,441,209
Less Property Tax Excess									-
Student Enrollment Fees									6,482,650
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,346.63	x	Rate: \$1,763.73			32,358,548
State General Fund Allocation									21,704,694
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		20,311,923			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,392,771			
				<b>Subtotal State General Fund Allocation</b>		<b>\$21,704,694</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$21,704,694</b>			
								<b>Available Revenue</b>	<b>\$ 138,987,101</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>144,104,485</b>
								3.5512% Revenue Deficit	\$ (5,117,384)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(2,125.34)	-	13,662.47	15,099.98	-	15,099.98
Incarcerated Credit	1.67	0.72	-	0.40	-	1.12	1.12	-	1.12
Special Admit Credit	387.68	450.47	-	(136.94)	-	313.53	313.53	-	313.53
CDCP	638.00	638.00	-	(194.98)	-	443.02	443.02	-	443.02
Noncredit	2,574.00	2,574.00	-	(85.02)	-	2,488.98	2,488.98	-	2,488.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,451.00</b>	<b>19,451.00</b>	<b>-</b>	<b>(2,541.88)</b>	<b>-</b>	<b>16,909.12</b>	<b>18,346.63</b>	<b>-</b>	<b>18,346.63</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$102,073,709	\$0	(\$13,944,205)	\$0				
Change from PY to CY=>>>		(\$13,944,205)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$79,099,308	\$ -	\$5,238.37	\$79,099,308
Incarcerated Credit	8,227	-	\$7,345.93	8,227
Special Admit Credit	2,303,169	-	\$7,345.93	2,303,169
CDCP	3,254,393	-	\$7,345.93	3,254,393
Noncredit	10,994,603	-	\$4,417.31	10,994,603
<b>Total</b>	<b>\$95,659,700</b>	<b>\$0</b>		<b>\$95,659,700</b>

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
13,662.47	13,662.47	-	\$ -
1.12	1.12	-	-
313.53	313.53	-	-
443.02	443.02	-	-
2,488.98	2,488.98	-	-
16,909.12	16,909.12	-	\$ -

Total Value=>>>

\$88,129,504

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	13,662.47	10,665.01	2,997.46	13,662.47
Incarcerated Credit	1.12	1.12	-	1.12
Special Admit Credit	313.53	313.53	-	313.53
CDCP	443.02	408.25	34.77	443.02
Noncredit	2,488.98	2,350.76	138.22	2,488.98
<b>Total</b>	<b>16,909.12</b>	<b>13,738.67</b>	<b>3,170.45</b>	<b>16,909.12</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	-	(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			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	<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	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	\$4,293,031			
Total Basic Allocation							\$12,879,096
Total FTES Allocation							95,659,700
Total Base Allocation							\$108,538,796

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	3,816	3,760.33	730.42	2,746,620
All Students Subtotal			9,440	9,332	9,034	9,268.67		\$10,408,108
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	795	747.00	276.36	206,439
Pell Grant Recipients Subtotal			2,727	2,811	2,740	2,759.33		\$1,310,854
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	1,723	1,597.00	184.24	294,228
Promise Grant Recipients Subtotal			4,944	4,943	4,903	4,930.00		\$1,499,913
Total Headcounts			17,111	17,086	16,677	16,958.00		\$13,218,875
Total Student Success Allocation								\$13,218,875

**California Community Colleges**  
**2023-24 First Principal**  
**South Orange County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	165,047,282
II. Supplemental Allocation									24,320,779
III. Student Success Allocation									26,428,387
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	215,796,448
							2022-23 SCFF Calculated Revenue + COLA (B)		209,981,309
							Hold Harmless Revenue (C)		196,195,370
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>215,796,448</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	301,158,495
Less Property Tax Excess									(104,213,659)
Student Enrollment Fees									14,406,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,269.89	x	Rate: \$100.00			2,726,989
State General Fund Allocation									1,718,623
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,718,623			
				<b>Subtotal State General Fund Allocation</b>		<b>\$1,718,623</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$1,718,623</b>			
							Available Revenue	\$	215,796,448
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>215,796,448</b>
Fully Community Supported						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) 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	22,352.28	22,352.28	-	-	(1,288.98)	21,063.30	21,922.62	-	21,922.62
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	29.59	1,031.93	1,031.93	204.79	1,236.72
CDCP	1,074.75	1,074.75	-	-	879.37	1,954.12	1,954.12	-	1,954.12
Noncredit	2,100.42	2,100.42	-	-	56.01	2,156.43	2,156.43	-	2,156.43
<b>Total FTES=&gt;&gt;&gt;</b>	26,529.79	26,529.79	-	-	(324.01)	26,205.78	27,065.10	204.79	27,269.89
<b>Total Values=&gt;&gt;&gt;</b>		\$144,927,988	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,939,647							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$117,875,256	\$ -	\$5,376.88	\$117,875,256
Incarcerated Credit	-	-	\$7,551.59	-
Special Admit Credit	7,792,742	1,546,483	\$7,551.59	9,339,225
CDCP	14,354,823	-	\$7,345.93	14,354,823
Noncredit	9,525,626	-	\$4,417.31	9,525,626
<b>Total</b>	<b>\$149,548,447</b>	<b>\$1,546,483</b>		<b>\$151,094,930</b>

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
21,063.30	21,063.30	-	\$ -
-	-	-	-
1,421.21	1,236.72	184.49	1,393,164
1,954.12	1,954.12	-	-
2,156.43	2,156.43	-	-
26,595.06	26,410.57	184.49	\$ 1,393,164

Total Value=>>> \$147,867,635

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	21,063.30	-	21,063.30
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,421.21	-	1,421.21
CDCP	-	1,954.12	-	1,954.12
Noncredit	-	2,156.43	-	2,156.43
<b>Total</b>	<b>-</b>	<b>26,595.06</b>	<b>-</b>	<b>26,595.06</b>

**Definitions:**

PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.	
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.	
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.	
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.	
<b>CY Adjustment:</b> Alignment of FTES to available resources.	
<b>Change Prior Year to Current Year:</b> 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			
				151,094,930			
				Total Base Allocation			
				\$165,047,282			

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	1,463	1,592.33	\$ 2,921.68	\$4,652,283
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	2,280	2,395.33	1,095.63	2,624,396
Nine or More CTE Units		1	4,801	4,155	3,905	4,287.00	730.42	3,131,307
Regional Living Wage		1	2,903	3,451	3,514	3,289.33	730.42	2,402,592
All Students Subtotal			16,278	16,783	16,119	16,393.33		\$21,368,656
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	567	453.67	276.36	125,374
Pell Grant Recipients Subtotal			4,199	4,497	4,587	4,427.67		\$2,433,048
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	1,112	1,120.67	276.36	309,704
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	1,273	1,088.00	184.24	200,451
Promise Grant Recipients Subtotal			7,234	7,737	7,617	7,529.33		\$2,626,683
Total Headcounts			27,711	29,017	28,323	28,350.33		\$26,428,387
						Total Student Success Allocation		\$26,428,387

**California Community Colleges**

**2023-24 First Principal**

**Southwestern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	95,082,766
II. Supplemental Allocation									24,440,933
III. Student Success Allocation									13,071,782
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	132,595,481
						2022-23 SCFF Calculated Revenue + COLA (B)			129,502,927
						Hold Harmless Revenue (C)			119,013,531
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>132,595,481</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	40,453,349
Less Property Tax Excess									-
Student Enrollment Fees									5,583,744
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,231.41	x	Rate: \$1,763.73			26,864,142
State General Fund Allocation									54,985,565
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	53,955,495				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,030,070				
				<b>Subtotal State General Fund Allocation</b>	<b>\$54,985,565</b>				
Adjustment(s)					-				
				<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$54,985,565</b>				
								<b>Available Revenue</b>	<b>\$ 127,886,800</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>132,595,481</b>
						3.5512%	Revenue Deficit	\$	(4,708,681)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	149.99	14,838.01
Incarcerated Credit	30.98	30.98	-	-	14.75	45.73	45.73	16.27	62.00
Special Admit Credit	189.50	189.50	-	-	(82.89)	106.61	106.61	-	106.61
CDCP	50.82	50.82	-	-	(17.17)	33.65	33.65	-	33.65
Noncredit	49.27	49.27	-	-	141.87	191.14	191.14	-	191.14
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,008.59</b>	<b>15,008.59</b>	<b>-</b>	<b>-</b>	<b>56.56</b>	<b>15,065.15</b>	<b>15,065.15</b>	<b>166.26</b>	<b>15,231.41</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$79,151,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,672,383</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$76,941,326	\$ 785,716	\$5,238.37	\$77,727,042
Incarcerated Credit	335,926	119,521	\$7,345.93	455,447
Special Admit Credit	783,149	-	\$7,345.93	783,149
CDCP	247,190	-	\$7,345.93	247,190
Noncredit	844,325	-	\$4,417.31	844,325
<b>Total</b>	<b>\$79,151,916</b>	<b>\$905,237</b>		<b>\$80,057,153</b>

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
14,984.46	14,838.01	146.45	\$ 767,147
62.00	62.00	-	-
106.61	106.61	-	-
33.65	33.65	-	-
191.14	191.14	-	-
<b>15,377.86</b>	<b>15,231.41</b>	<b>146.45</b>	<b>\$ 767,147</b>

Total Value=>>>

\$80,824,300

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,984.46	-	14,984.46
Incarcerated Credit	-	62.00	-	62.00
Special Admit Credit	-	106.61	-	106.61
CDCP	-	33.65	-	33.65
Noncredit	-	191.14	-	191.14
<b>Total</b>	<b>-</b>	<b>15,377.86</b>	<b>-</b>	<b>15,377.86</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	0.17%	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							80,057,153
Total Base Allocation							\$95,082,766

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	775	864.00	1,095.63	946,623
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	2,206	2,004.33	730.42	1,464,003
All Students Subtotal			7,418	7,477	7,603	7,499.33		\$9,342,790
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	444	485.67	414.54	201,326
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	878	765.67	276.36	211,597
Pell Grant Recipients Subtotal			3,859	3,918	4,017	3,931.33		\$1,967,155
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	583	648.33	276.36	179,172
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	1,414	1,256.33	184.24	231,464
Promise Grant Recipients Subtotal			5,400	5,392	5,459	5,417.00		\$1,761,837
Total Headcounts			16,677	16,787	17,079	16,847.67		
Total Student Success Allocation								\$13,071,782

**California Community Colleges**  
**2023-24 First Principal**  
**State Center CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	200,869,498
II. Supplemental Allocation									51,646,662
III. Student Success Allocation									37,105,098
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	289,621,258
							2022-23 SCFF Calculated Revenue + COLA (B)		284,189,029
							Hold Harmless Revenue (C)		232,797,496
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>289,621,258</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	65,543,508
Less Property Tax Excess									-
Student Enrollment Fees									9,199,283
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,804.82	x	Rate: \$1,763.73			56,095,201
State General Fund Allocation									148,498,345
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	146,308,137				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,190,208				
				<b>Subtotal State General Fund Allocation</b>	<b>\$148,498,345</b>				
Adjustment(s)					-				
				<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$148,498,345</b>				
							<b>Available Revenue</b>	<b>\$</b>	<b>279,336,337</b>
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>289,621,258</b>
							3.5512%	Revenue Deficit	\$ (10,284,921)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(1,229.37)	-	28,012.13	28,831.71	-	28,831.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	429.50	-	2,556.68	2,556.68	-	2,556.68
CDCP	154.39	154.39	-	(72.57)	-	81.82	81.82	-	81.82
Noncredit	204.22	204.22	-	130.39	-	334.61	334.61	-	334.61
<b>Total FTES=&gt;&gt;&gt;</b>	<b>31,727.29</b>	<b>31,727.29</b>	<b>-</b>	<b>(742.05)</b>	<b>-</b>	<b>30,985.24</b>	<b>31,804.82</b>	<b>-</b>	<b>31,804.82</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$170,840,208	\$0	(\$3,241,920)	\$0				
Change from PY to CY=>>>		(\$3,241,920)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$151,031,232	\$ -	\$5,238.37	\$151,031,232
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	18,781,185	-	\$7,345.93	18,781,185
CDCP	601,044	-	\$7,345.93	601,044
Noncredit	1,478,077	-	\$4,417.31	1,478,077
<b>Total</b>	<b>\$171,891,538</b>	<b>\$0</b>		<b>\$171,891,538</b>

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
28,012.13	28,012.13	-	\$ -
-	-	-	-
2,556.68	2,556.68	-	-
81.82	81.82	-	-
334.61	334.61	-	-
30,985.24	30,985.24	-	\$ -

Total Value=>>> \$167,598,288

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	28,012.13	-	28,012.13
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	2,556.68	-	2,556.68
CDCP	-	81.82	-	81.82
Noncredit	-	334.61	-	334.61
<b>Total</b>	<b>-</b>	<b>30,985.24</b>	<b>-</b>	<b>30,985.24</b>

<b>Definitions:</b>	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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							171,891,538
Total Base Allocation							\$200,869,498

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	1,565	1,295.67	1,460.84	1,892,760
Transfer to a Four Year University	1.5	2,351	2,311	2,025	2,229.00	1,095.63	2,442,156
Nine or More CTE Units	1	6,024	5,523	6,947	6,164.67	730.42	4,502,791
Regional Living Wage	1	7,104	7,355	7,687	7,382.00	730.42	5,391,954
All Students Subtotal		21,472	21,564	23,743	22,259.67		\$26,289,125
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	3,761	3,659.00	276.36	1,011,191
Pell Grant Recipients Subtotal		11,957	11,757	12,947	12,220.33		\$5,759,744
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	1,055	872.67	368.48	321,557
Transfer to a Four Year University	1.5	1,686	1,606	1,410	1,567.33	276.36	433,144
Nine or More CTE Units	1	4,490	4,026	4,904	4,473.33	184.24	824,158
Regional Living Wage	1	5,074	5,255	5,320	5,216.33	184.24	961,047
Promise Grant Recipients Subtotal		16,077	15,973	17,202	16,417.33		\$5,056,229
Total Headcounts		49,506	49,294	53,892	50,897.33		
Total Student Success Allocation							\$37,105,098



**California Community Colleges**

**2023-24 First Principal**

**Ventura County CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	154,186,357
II. Supplemental Allocation									34,292,372
III. Student Success Allocation									28,116,689
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	216,595,418
						2022-23 SCFF Calculated Revenue + COLA (B)			219,970,685
						Hold Harmless Revenue (C)			197,673,795
						Stability Protection Adjustment			3,375,267
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>219,970,685</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	75,263,649
Less Property Tax Excess									-
Student Enrollment Fees									11,362,040
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 25,059.36	x	Rate: \$1,763.73			44,198,022
State General Fund Allocation									81,335,458
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		79,344,338			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,991,120			
				<b>Subtotal State General Fund Allocation</b>		<b>\$81,335,458</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$81,335,458</b>			
								<b>Available Revenue</b>	<b>\$ 212,159,169</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>219,970,685</b>
								3.5512% Revenue Deficit	\$ (7,811,516)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(2,656.34)	-	21,934.59	23,705.48	-	23,705.48
Incarcerated Credit	3.21	3.21	-	(3.21)	-	-	-	-	-
Special Admit Credit	963.90	963.90	-	223.98	-	1,187.88	1,187.88	-	1,187.88
CDCP	8.39	8.39	-	45.20	-	53.59	53.59	-	53.59
Noncredit	106.27	106.27	-	6.14	-	112.41	112.41	-	112.41
<b>Total FTES====&gt;</b>	<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>(2,384.23)</b>	<b>-</b>	<b>23,288.47</b>	<b>25,059.36</b>	<b>-</b>	<b>25,059.36</b>
<b>Total Values====&gt;</b>		\$136,451,840	\$0	(\$11,933,980)	\$0				
Change from PY to CY====>		(\$11,933,981)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$124,178,161	\$ -	\$5,238.37	\$124,178,161
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	8,726,080	-	\$7,345.93	8,726,080
CDCP	393,668	-	\$7,345.93	393,668
Noncredit	496,550	-	\$4,417.31	496,550
<b>Total</b>	<b>\$133,794,459</b>	<b>\$0</b>		<b>\$133,794,459</b>

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
21,934.59	21,934.59	-	\$ -
-	-	-	-
1,187.88	1,187.88	-	-
53.59	53.59	-	-
112.41	112.41	-	-
23,288.47	23,288.47	-	\$ -

Total Value====>

\$124,517,859

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	21,934.59	-	21,934.59
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,187.88	-	1,187.88
CDCP	-	53.59	-	53.59
Noncredit	-	112.41	-	112.41
<b>Total</b>	<b>-</b>	<b>23,288.47</b>	<b>-</b>	<b>23,288.47</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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
<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	-	-
<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	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		133,794,459	
				Total Base Allocation		\$154,186,357	

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	2,045	2,232.67	1,095.63	2,446,174
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	4,006	3,545.00	730.42	2,589,336
All Students Subtotal			15,274	15,698	16,043	15,671.67		\$21,040,456
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	783	855.00	414.54	354,428
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	1,547	1,298.00	276.36	358,712
Pell Grant Recipients Subtotal			6,487	6,649	7,099	6,745.00		\$3,608,811
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	1,163	1,250.00	276.36	345,446
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	2,514	2,174.67	184.24	400,656
Promise Grant Recipients Subtotal			9,612	10,017	10,372	10,000.33		\$3,467,422
Total Headcounts			31,373	32,364	33,514	32,417.00		
						Total Student Success Allocation		\$28,116,689

**California Community Colleges**

**2023-24 First Principal**

**Victor Valley CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	67,389,345
II. Supplemental Allocation									17,756,868
III. Student Success Allocation									10,420,877
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	95,567,090
						2022-23 SCFF Calculated Revenue + COLA (B)			89,405,596
						Hold Harmless Revenue (C)			70,354,489
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>95,567,090</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	13,550,786
Less Property Tax Excess									-
Student Enrollment Fees									2,263,881
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,877.40	x	Rate: \$1,763.73			19,184,820
State General Fund Allocation									57,173,860
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		56,482,280			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						691,580			
				<b>Subtotal State General Fund Allocation</b>		<b>\$57,173,860</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$57,173,860</b>			
								<b>Available Revenue</b>	<b>\$ 92,173,347</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>95,567,090</b>
								3.5512% Revenue Deficit	\$ (3,393,743)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	548.40	9,866.17
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	-	-	50.22	134.35	134.35	14.36	148.71
Noncredit	101.18	125.43	-	-	(20.33)	105.10	105.10	-	105.10
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,635.35</b>	<b>10,499.08</b>	<b>-</b>	<b>-</b>	<b>(8.11)</b>	<b>10,490.98</b>	<b>10,314.64</b>	<b>562.75</b>	<b>10,877.40</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$56,748,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$8,498,716</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,809,934	\$ 2,872,721	\$5,238.37	\$51,682,655
Incarcerated Credit	878,720	-	\$7,345.93	878,720
Special Admit Credit	4,685,232	-	\$7,345.93	4,685,232
CDCP	986,962	105,451	\$7,345.93	1,092,413
Noncredit	464,260	-	\$4,417.31	464,260
<b>Total</b>	<b>\$55,825,108</b>	<b>\$2,978,172</b>		<b>\$58,803,280</b>

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
11,096.37	10,042.50	1,053.87	\$ 5,520,544
119.62	119.62	-	-
637.80	637.80	-	-
148.71	148.71	-	-
105.10	105.10	-	-
<b>12,107.60</b>	<b>11,053.73</b>	<b>1,053.87</b>	<b>\$ 5,520,544</b>

Total Value=>>> \$65,247,549

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,096.37	-	11,096.37
Incarcerated Credit	-	119.62	-	119.62
Special Admit Credit	-	637.80	-	637.80
CDCP	-	148.71	-	148.71
Noncredit	-	105.10	-	105.10
<b>Total</b>	<b>-</b>	<b>12,107.60</b>	<b>-</b>	<b>12,107.60</b>

<b>Definitions:</b>	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	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
<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	1	8,586,065	<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			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		58,803,280	
				Total Base Allocation		\$67,389,345	

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	444	479.67	1,095.63	525,537
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	1,616	1,732.33	730.42	1,265,329
All Students Subtotal			5,848	6,138	6,425	6,137.00		\$7,243,690
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	817	884.00	276.36	244,300
Pell Grant Recipients Subtotal			3,462	3,759	3,775	3,665.33		\$1,735,247
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	282	337.67	276.36	93,317
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	1,123	1,222.33	184.24	225,200
Promise Grant Recipients Subtotal			4,478	4,754	4,806	4,679.33		\$1,441,940
Total Headcounts			13,788	14,651	15,006	14,481.67		\$10,420,877
						Total Student Success Allocation		\$10,420,877

**California Community Colleges**

**2023-24 First Principal**

**West Hills CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	44,934,871
II. Supplemental Allocation									9,079,724
III. Student Success Allocation									6,689,862
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	60,704,457
						2022-23 SCFF Calculated Revenue + COLA (B)			61,192,573
						Hold Harmless Revenue (C)			48,375,579
						Stability Protection Adjustment			488,116
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>61,192,573</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	8,548,989
Less Property Tax Excess									-
Student Enrollment Fees									857,737
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,692.87	x	Rate: \$1,763.73			10,040,707
State General Fund Allocation									39,572,092
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		39,184,791			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						387,301			
				<b>Subtotal State General Fund Allocation</b>		<b>\$39,572,092</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$39,572,092</b>			
								<b>Available Revenue</b>	<b>\$ 59,019,525</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>61,192,573</b>
						3.5512%		<b>Revenue Deficit</b>	<b>\$ (2,173,048)</b>

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(684.44)	-	3,940.32	4,396.61	-	4,396.61
Incarcerated Credit	180.88	180.88	-	(47.47)	-	133.41	133.41	-	133.41
Special Admit Credit	617.02	617.02	-	188.93	-	805.95	805.95	-	805.95
CDCP	3.70	3.70	-	0.07	-	3.77	3.77	-	3.77
Noncredit	415.24	415.24	-	(62.11)	-	353.13	353.13	-	353.13
<b>Total FTES====</b>	<b>5,841.60</b>	<b>5,841.60</b>	<b>-</b>	<b>(605.02)</b>	<b>-</b>	<b>5,236.58</b>	<b>5,692.87</b>	<b>-</b>	<b>5,692.87</b>
<b>Total Values====</b>		\$31,948,957	\$0	(\$2,820,042)	\$0				
Change from PY to CY====		(\$2,820,042)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$23,031,100	\$ -	\$5,238.37	\$23,031,100
Incarcerated Credit	980,020	-	\$7,345.93	980,020
Special Admit Credit	5,920,450	-	\$7,345.93	5,920,450
CDCP	27,694	-	\$7,345.93	27,694
Noncredit	1,559,886	-	\$4,417.31	1,559,886
<b>Total</b>	<b>\$31,519,150</b>	<b>\$0</b>		<b>\$31,519,150</b>

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
3,940.32	3,940.32	-	\$ -
133.41	133.41	-	-
805.95	805.95	-	-
3.77	3.77	-	-
353.13	353.13	-	-
5,236.58	5,236.58	-	\$ -

Total Value====

\$29,128,915

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,940.32	-	3,940.32
Incarcerated Credit	-	133.41	-	133.41
Special Admit Credit	-	805.95	-	805.95
CDCP	-	3.77	-	3.77
Noncredit	-	353.13	-	353.13
<b>Total</b>	<b>-</b>	<b>5,236.58</b>	<b>-</b>	<b>5,236.58</b>

**Definitions:**

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u> .		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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				
Total Basic Allocation							\$13,415,721
Total FTES Allocation							31,519,150
Total Base Allocation							\$44,934,871

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	825	881.00	730.42	643,499
Regional Living Wage	1	1,040	1,103	1,146	1,096.33	730.42	800,783
All Students Subtotal		3,794	3,636	3,565	3,665.00		\$4,657,640
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	553	534.33	276.36	147,667
Regional Living Wage	1.5	573	605	623	600.33	276.36	165,906
Pell Grant Recipients Subtotal		2,273	2,173	2,171	2,205.67		\$1,092,393
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	671	668.33	184.24	123,132
Regional Living Wage	1	838	871	877	862.00	184.24	158,813
Promise Grant Recipients Subtotal		2,989	2,881	2,771	2,880.33		\$939,829
Total Headcounts		9,056	8,690	8,507	8,751.00		\$6,689,862
Total Student Success Allocation							\$6,689,862

**California Community Colleges**

**2023-24 First Principal**

**West Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	26,632,596
II. Supplemental Allocation									3,981,206
III. Student Success Allocation									3,904,137
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	34,517,939
						2022-23 SCFF Calculated Revenue + COLA (B)			37,071,022
						Hold Harmless Revenue (C)			31,487,393
						Stability Protection Adjustment			2,553,083
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>37,071,022</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	7,283,779
Less Property Tax Excess									-
Student Enrollment Fees									661,707
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,572.01	x	Rate: \$1,763.73			4,536,344
State General Fund Allocation									23,272,740
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		23,080,984			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						191,756			
				<b>Subtotal State General Fund Allocation</b>		<b>\$23,272,740</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$23,272,740</b>			
								<b>Available Revenue</b>	<b>\$ 35,754,570</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>37,071,022</b>
								3.5512%	Revenue Deficit \$ (1,316,452)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	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	-	(905.45)	-	1,852.70	2,456.33	-	2,456.33
Incarcerated Credit	76.88	76.88	-	(76.88)	-	-	-	-	-
Special Admit Credit	33.20	33.20	-	82.48	-	115.68	115.68	-	115.68
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,868.23</b>	<b>2,868.23</b>	<b>-</b>	<b>(899.85)</b>	<b>-</b>	<b>1,968.38</b>	<b>2,572.01</b>	<b>-</b>	<b>2,572.01</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$20,183,978</b>	<b>\$0</b>	<b>(\$6,224,939)</b>	<b>\$0</b>				
Change from PY to CY=>>>		(\$6,224,940)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$17,033,219	\$ -	\$6,934.41	\$17,033,219
Incarcerated Credit	-	-	\$9,609.77	-
Special Admit Credit	1,111,659	-	\$9,609.77	1,111,659
CDCP	-	-	\$7,345.93	-
Noncredit	-	-	\$4,417.31	-
<b>Total</b>	<b>\$18,144,878</b>	<b>\$0</b>		<b>\$18,144,878</b>

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
1,852.70	1,852.70	-	\$ -
-	-	-	-
115.68	115.68	-	-
-	-	-	-
-	-	-	-
1,968.38	1,968.38	-	\$ -

Total Value=>>>

\$13,959,038

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,852.70	-	1,852.70
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	115.68	-	115.68
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1,968.38</b>	<b>-</b>	<b>1,968.38</b>

**Definitions:**

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

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	0.14%	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%	-	-
<b>Total</b>		2,868.23	4.09
<b>Total Growth FTES Value ==&gt;&gt;&gt;</b>		\$	28,704

#### Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number 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	6,439,546	≥ 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	1	2,048,172	<b>Subtotal</b>			
<b>Subtotal</b>			\$8,487,718				
				Total Basic Allocation		\$8,487,718	
				Total FTES Allocation		18,144,878	
				<b>Total Base Allocation</b>		<b>\$26,632,596</b>	

#### 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	157	169.67	1,095.63	185,892
Nine or More CTE Units	1		349	231	187	255.67	730.42	186,744
Regional Living Wage	1		2,919	1,710	2,573	2,400.67	730.42	1,753,493
All Students Subtotal			3,907	2,532	3,323	3,254.00		\$3,121,447
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	301	292.33	276.36	80,788
Pell Grant Recipients Subtotal			901	825	766	830.67		\$412,187
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	471	474.67	184.24	87,452
Promise Grant Recipients Subtotal			1,270	1,170	1,053	1,164.33		\$370,503
Total Headcounts			6,078	4,527	5,142	5,249.00	Total Student Success Allocation	\$3,904,137



**California Community Colleges**  
**2023-24 First Principal**  
**West Valley-Mission CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	70,238,827
II. Supplemental Allocation									8,547,080
III. Student Success Allocation									9,765,812
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	88,551,719
						2022-23 SCFF Calculated Revenue + COLA (B)			88,345,819
						Hold Harmless Revenue (C)			94,297,523
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			5,745,804
						<b>2023-24 TCR (Max of A, B, or C)</b>		<b>\$</b>	<b>94,297,523</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	172,062,237
Less Property Tax Excess									(86,534,512)
Student Enrollment Fees									6,723,508
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,675.21	x	Rate: \$100.00			1,067,521
State General Fund Allocation									978,769
<b>State General Fund Allocation</b>									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						978,769			
				<b>Subtotal State General Fund Allocation</b>		<b>\$978,769</b>			
Adjustment(s)						-			
				<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$978,769</b>			
								<b>Available Revenue</b>	<b>\$ 94,297,523</b>
								<b>2023-24 TCR (Max of A, B, or C)</b>	<b>94,297,523</b>
Fully Community Supported						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	970.45	-	-	9,503.23	8,902.19	-	8,902.19
Incarcerated Credit	2.61	21.48	-	-	-	21.48	21.48	-	21.48
Special Admit Credit	716.38	736.64	-	-	-	736.64	736.64	-	736.64
CDCP	208.81	261.93	(31.61)	-	-	230.32	230.32	-	230.32
Noncredit	296.77	474.45	310.13	-	-	784.58	784.58	-	784.58
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,895.13</b>	<b>10,027.28</b>	<b>1,248.97</b>	<b>-</b>	<b>-</b>	<b>11,276.25</b>	<b>10,675.21</b>	<b>-</b>	<b>10,675.21</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$54,286,891</b>	<b>\$6,221,315</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$6,221,315</b>							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$46,632,991	\$ -	\$5,238.37	\$46,632,991
Incarcerated Credit	157,791	-	\$7,345.93	157,791
Special Admit Credit	5,411,304	-	\$7,345.93	5,411,304
CDCP	1,691,914	-	\$7,345.93	1,691,914
Noncredit	3,465,735	-	\$4,417.31	3,465,735
<b>Total</b>	<b>\$57,359,735</b>	<b>\$0</b>		<b>\$57,359,735</b>

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
9,503.23	9,503.23	-	\$ -
21.48	21.48	-	-
736.64	736.64	-	-
230.32	230.32	-	-
784.58	784.58	-	-
<b>11,276.25</b>	<b>11,276.25</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$60,508,206

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,503.23	-	9,503.23
Incarcerated Credit	-	21.48	-	21.48
Special Admit Credit	-	736.64	-	736.64
CDCP	-	230.32	-	230.32
Noncredit	-	784.58	-	784.58
<b>Total</b>	<b>-</b>	<b>11,276.25</b>	<b>-</b>	<b>11,276.25</b>

<b>Definitions:</b>	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY. <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment. <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average. <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year. <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> 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	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
<b>Total</b>	<b>587.42</b>	<b>1,085.27</b>	<b>-</b>	<b>\$ 7,859,045</b>

Section Id: FTES Growth Authority			
<i>variable</i>	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
<b>Total</b>		<b>10,027.28</b>	<b>19.71</b>
<b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 106,451</b>			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	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	-	-
<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	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	<b>Subtotal</b>			
<b>Subtotal</b>			<b>\$12,879,092</b>	<b>\$0</b>			
				Total Basic Allocation			
				\$12,879,092			
				Total FTES Allocation			
				\$7,359,735			
				<b>Total Base Allocation</b>			
				<b>\$70,238,827</b>			

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
			<b>Totals</b>	<b>6,900</b>	<b>\$8,547,080</b>

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	946	961.67	1,095.63	1,053,630
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	1,557	1,544.33	730.42	1,128,011
<b>All Students Subtotal</b>			<b>6,602</b>	<b>6,479</b>	<b>6,394</b>	<b>6,491.67</b>		<b>\$8,047,394</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>								
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	242	250.00	414.54	103,634
Nine or More CTE Units		1.5	531	511	580	540.67	276.36	149,417
Regional Living Wage		1.5	208	229	275	237.33	276.36	65,589
<b>Pell Grant Recipients Subtotal</b>			<b>1,522</b>	<b>1,645</b>	<b>1,709</b>	<b>1,625.33</b>		<b>\$827,045</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>								
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	363	373.67	276.36	103,265
Nine or More CTE Units		1	918	819	915	884.00	184.24	162,866
Regional Living Wage		1	415	496	533	481.33	184.24	88,680
<b>Promise Grant Recipients Subtotal</b>			<b>2,615</b>	<b>2,721</b>	<b>2,775</b>	<b>2,703.67</b>		<b>\$891,373</b>
<b>Total Headcounts</b>			<b>10,739</b>	<b>10,845</b>	<b>10,878</b>	<b>10,820.67</b>		
			<b>Total Student Success Allocation</b>					<b>\$9,765,812</b>

## California Community Colleges

## 2023-24 First Principal

## Yosemite CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)								\$	100,582,006
II. Supplemental Allocation									28,877,983
III. Student Success Allocation									15,802,842
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	145,262,831
							2022-23 SCFF Calculated Revenue + COLA (B)		142,869,083
							Hold Harmless Revenue (C)		122,888,849
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>145,262,831</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	62,044,604
Less Property Tax Excess									-
Student Enrollment Fees									5,096,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,256.36	x	Rate: \$1,763.73			28,671,870
State General Fund Allocation									44,291,838
<b>State General Fund Allocation</b>									
General Fund Allocation				\$	43,049,274				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,242,564				
<b>Subtotal State General Fund Allocation</b>					<b>\$44,291,838</b>				
Adjustment(s)					-				
<b>Total State General Fund Allocation (Exhibit A)</b>					<b>\$44,291,838</b>				
							Available Revenue	\$	140,104,312
							<b>2023-24 TCR (Max of A, B, or C)</b>		<b>145,262,831</b>
							3.5512% Revenue Deficit	\$	(5,158,519)

## Supporting Sections

## Section 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	15,592.36	15,592.36	-	(597.25)	-	14,995.11	15,393.28	-	15,393.28
Incarcerated Credit	75.17	75.17	-	(37.56)	-	37.61	37.61	-	37.61
Special Admit Credit	226.94	226.94	-	196.23	-	423.17	423.17	-	423.17
CDCP	215.23	215.23	-	68.86	-	284.09	284.09	-	284.09
Noncredit	239.79	239.79	-	(121.58)	-	118.21	118.21	-	118.21
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>(491.30)</b>	<b>-</b>	<b>15,858.19</b>	<b>16,256.36</b>	<b>-</b>	<b>16,256.36</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$86,538,165	\$0	(\$1,994,256)	\$0				
Change from PY to CY=>>>		(\$1,994,256)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$80,635,723	\$ -	\$5,238.37	\$80,635,723
Incarcerated Credit	276,280	-	\$7,345.93	276,280
Special Admit Credit	3,108,576	-	\$7,345.93	3,108,576
CDCP	2,086,904	-	\$7,345.93	2,086,904
Noncredit	522,171	-	\$4,417.31	522,171
<b>Total</b>	<b>\$86,629,654</b>	<b>\$0</b>		<b>\$86,629,654</b>

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
14,995.11	14,995.11	-	\$ -
37.61	37.61	-	-
423.17	423.17	-	-
284.09	284.09	-	-
118.21	118.21	-	-
15,858.19	15,858.19	-	\$ -

Total Value=&gt;&gt;&gt;

\$84,543,909

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,995.11	-	14,995.11
Incarcerated Credit	-	37.61	-	37.61
Special Admit Credit	-	423.17	-	423.17
CDCP	-	284.09	-	284.09
Noncredit	-	118.21	-	118.21
<b>Total</b>	<b>-</b>	<b>15,858.19</b>	<b>-</b>	<b>15,858.19</b>

## Definitions:

	PY: 2022-23	CY: 2023-24
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.		
<b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.		
<b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.		
<b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> 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	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		86,629,654	
				Total Base Allocation		\$100,582,006	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23	Rate	Revenue
		Headcount		
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	483	438.67	1,460.84	640,821
Transfer to a Four Year University	1.5	923	908	906	912.33	1,095.63	999,579
Nine or More CTE Units	1	2,550	2,619	2,950	2,706.33	730.42	1,976,758
Regional Living Wage	1	3,751	3,359	3,804	3,638.00	730.42	2,657,265
All Students Subtotal		9,750	9,353	10,259	9,787.33		\$11,378,349
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	417	451.00	414.54	186,956
Nine or More CTE Units	1.5	1,407	1,359	1,595	1,453.67	276.36	401,731
Regional Living Wage	1.5	1,442	1,369	1,527	1,446.00	276.36	399,612
Pell Grant Recipients Subtotal		4,704	4,585	4,969	4,752.67		\$2,234,301
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	301	266.67	368.48	98,260
Transfer to a Four Year University	1.5	672	632	643	649.00	276.36	179,356
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	2,685	2,506.33	184.24	461,762
Promise Grant Recipients Subtotal		6,984	7,080	7,724	7,262.67		\$2,190,192
Total Headcounts		21,438	21,018	22,952	21,802.67		
					Total Student Success Allocation		\$15,802,842

## California Community Colleges

## 2023-24 First Principal

## Yuba CCD

## Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	55,603,503
II. Supplemental Allocation									10,278,793
III. Student Success Allocation									8,519,612
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	74,401,908
						2022-23 SCFF Calculated Revenue + COLA (B)			74,819,883
						Hold Harmless Revenue (C)			63,714,037
						Stability Protection Adjustment			417,975
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	74,819,883
Revenue Sources									
Property Tax & ERAF								\$	37,737,343
Less Property Tax Excess									-
Student Enrollment Fees									1,538,982
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		Funded FTES: 7,305.15	x	Rate: \$1,763.73			12,884,339
State General Fund Allocation									20,002,243
State General Fund Allocation									
General Fund Allocation				\$		19,432,221			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						570,022			
						Subtotal State General Fund Allocation			\$20,002,243
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$20,002,243
								Available Revenue	\$ 72,162,907
								2023-24 TCR (Max of A, B, or C)	74,819,883
						3.5512%		Revenue Deficit	\$ (2,656,976)

## Supporting Sections

## Section Ia: FTES Data and Calculations

variable	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	-	(1,357.73)	-	5,659.31	6,564.46	-	6,564.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	228.21	-	620.47	620.47	-	620.47
CDCP	16.14	16.14	-	(6.39)	-	9.75	9.75	-	9.75
Noncredit	200.56	200.56	-	(90.09)	-	110.47	110.47	-	110.47
Total FTES=>>>	7,626.00	7,626.00	-	(1,226.00)	-	6,400.00	7,305.15	-	7,305.15
Total Values=>>>		\$40,643,884	\$0	(\$5,880,778)	\$0				
Change from PY to CY=>>>		(\$5,880,777)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 P1 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$34,387,107	\$ -	\$5,238.37	\$34,387,107
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,557,927	-	\$7,345.93	4,557,927
CDCP	71,623	-	\$7,345.93	71,623
Noncredit	487,981	-	\$4,417.31	487,981
Total	\$39,504,638	\$0		\$39,504,638

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
5,659.31	5,659.31	-	\$ -
-	-	-	-
620.47	620.47	-	-
9.75	9.75	-	-
110.47	110.47	-	-
6,400.00	6,400.00	-	\$ -

Total Value=&gt;&gt;&gt;

\$34,763,107

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

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,659.31	-	5,659.31
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	620.47	-	620.47
CDCP	-	9.75	-	9.75
Noncredit	-	110.47	-	110.47
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 base for CY.	
CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.	
CY App#1: Base for CY plus any restoration, decline or adjustment.	
CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.	
CY App#3: CY App#1 plus Growth. Used as the base for the following year.	
CY Adjustment: Alignment of FTES to available resources.	
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values	

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	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	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
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
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 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	-	-	<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	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							39,504,638
Total Base Allocation							\$55,603,503

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	342	406.33	1,095.63	445,190
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	1,754	1,683.00	730.42	1,229,295
All Students Subtotal		4,726	5,012	5,241	4,993.00		\$6,026,809
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	724	715.33	276.36	197,687
Pell Grant Recipients Subtotal		2,499	2,648	2,762	2,636.33		\$1,304,498
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	1,089	1,098.33	184.24	202,355
Promise Grant Recipients Subtotal		3,562	3,732	3,807	3,700.33		\$1,188,305
Total Headcounts		10,787	11,392	11,810	11,329.67		\$8,519,612
Total Student Success Allocation							\$8,519,612