

**California Community Colleges
2023-24 First Principal
Statewide Totals
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)			\$ 6,847,625,848
II. Supplemental Allocation			1,433,599,293
III. Student Success Allocation			<u>1,028,558,492</u>
	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	
	2023-24 TCR (Max of A, B, or C)	\$ 9,544,645,768	
Revenue Sources			
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
State General Fund Allocation			
State General Fund Allocation			
General Fund Allocation	\$ 3,109,075,396		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	<u>84,768,757</u>		
	Subtotal State General Fund Allocation	\$3,193,844,153	
Adjustment(s)	<u>(2,462,153)</u>		
	Total State General Fund Allocation (Exhibit A)	\$3,191,382,000	
		Available Revenue	\$ 9,234,628,156
		2023-24 TCR (Max of A, B, or C)	\$ 9,544,645,768
7 Fully Community Supported Districts	3.2481%	Revenue Deficit	\$ (310,017,612)

Supporting Sections

Section Ia: FTES Data and Calculations

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
Total	\$5,834,903,383	\$26,406,996		\$5,861,310,379

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	-
1,035,849.46	1,030,690.89	5,158.57	\$ 28,933,783

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

Total Value=>>>

65-624-575-052

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

Section 1b: 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
Total	45,090.74	1,025,987.86	9,861.60	1,035,849.46

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	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	
Total		1,082,636.41	4,899.54	

Total Growth FTES Value >>> \$ 26,407,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	3	\$32,197,743		≥ 1,000	\$2,146,515.89	38	\$81,567,608
≥ 10,000 & < 20,000	8,586,065.27	23	197,479,495		Grandparented Centers			
< 10,000	6,439,546.00	23	148,109,558		≥ 1,000	2,146,515.89	18	38,637,288
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	3	4,829,658
≥ 20,000	8,586,065.27	1	8,586,065		≥ 500 & < 750	1,073,257.10	4	4,293,028
≥ 10,000 & < 20,000	7,512,806.48	23	172,794,538		≥ 250 & < 500	536,629.40	8	4,293,032
< 10,000	6,439,546.00	42	270,460,932		≥ 100 & < 250	268,316.39	2	536,632
Additional Rural \$	2,048,172.33	11	22,529,892		Subtotal			\$134,157,246
			Subtotal	\$852,158,223	Total Basic Allocation			\$986,315,469
					Total FTES Allocation			5,861,310,379
					Total Base Allocation			\$6,847,625,848

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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
		Totals	1,157,335	\$1,433,599,293

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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
	All Students Subtotal	642,068	633,731	646,657	640,818.67		\$768,593,806
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
	Pell Grant Recipients Subtotal	265,085	267,256	273,083	268,474.67		\$132,495,527
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
	Promise Grant Recipients Subtotal	396,826	399,159	401,793	399,259.33		\$127,469,159
	Total Headcounts	1,303,979	1,300,146	1,321,533	1,308,552.67		
						Total Student Success Allocation	\$1,028,558,492

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				\$ 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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 79,791,962	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 34,455,526		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		623,153		
	Subtotal State General Fund Allocation	\$35,078,679		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$35,078,679		
			Available Revenue	\$ 76,958,420
			2023-24 TCR (Max of A, B, or C)	79,791,962
			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
Total FTES=>>>	8,915.15	8,915.15	-	(950.33)	-	7,964.82	8,732.57	-	8,732.57
Total Values=>>>		\$47,763,117	\$0	(\$4,089,922)	\$0				
Change from PY to CY=>>>		(\$4,089,923)							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$39,104,419	\$ -	\$5,238.37	\$39,104,419	6,697.24	6,697.24	-	\$ -
Incarcerated Credit	349,225	-	\$7,345.93	349,225	47.54	47.54	-	-
Special Admit Credit	4,424,746	-	\$7,345.93	4,424,746	602.34	602.34	-	-
CDCP	2,729,085	-	\$7,345.93	2,729,085	371.51	371.51	-	-
Noncredit	1,087,498	-	\$4,417.31	1,087,498	246.19	246.19	-	-
Total	\$47,694,973	\$0		\$47,694,973	7,964.82	7,964.82	-	\$ -

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
Total	-	7,964.82	-	7,964.82

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$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

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 101,992,751	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 65,373,484		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		876,455		
	Subtotal State General Fund Allocation	\$66,249,939		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$66,249,939		
			Available Revenue	\$ 98,370,823
			2023-24 TCR (Max of A, B, or C)	101,992,751
			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)	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
Total FTES=>>>	11,163.82	11,163.82	-	(179.65)	-	10,984.17	11,108.67	-	11,108.67
Total Values=>>>	\$59,025,584	\$0	(\$899,079)	\$0					
Change from PY to CY=>>>	(\$899,078)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$56,469,712	\$ -	\$5,238.37	\$56,469,712	10,655.51	10,655.51	-	\$ -
Incarcerated Credit	108,573	-	\$7,345.93	108,573	14.78	14.78	(0.00)	-
Special Admit Credit	1,861,899	-	\$7,345.93	1,861,899	253.46	253.46	-	-
CDCP	179,608	-	\$7,345.93	179,608	24.45	24.45	-	-
Noncredit	158,891	-	\$4,417.31	158,891	35.97	35.97	-	-
Total	\$58,778,683	\$0		\$58,778,683	10,984.17	10,984.17	(0.00)	\$ -

Total Value=>>> \$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
Total	-	10,984.17	-	10,984.17

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	\$8,586,065				Subtotal	\$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

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 31,885,175	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 21,880,031		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		187,049		
	Subtotal State General Fund Allocation	\$22,067,080		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$22,067,080		
			Available Revenue	\$ 30,752,881
			2023-24 TCR (Max of A, B, or C)	\$ 31,885,175
			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
Total FTES=>>>	2,555.98	2,606.43	-	-	(8.46)	2,597.97	2,611.37	61.92	2,673.29
Total Values=>>>	\$13,871,988	\$0	\$0	\$0					
Change from PY to CY=>>>	\$787,583								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$12,758,808	\$ 128,532	\$5,238.37	\$12,887,340	2,520.17	2,446.78	73.39	\$ 384,462
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	867,554	226,842	\$7,345.93	1,094,396	148.98	148.98	-	-
CDCP	153,677	47,748	\$7,345.93	201,425	27.42	27.42	-	-
Noncredit	162,160	-	\$4,417.31	162,160	36.71	36.71	-	-
Total	\$13,942,199	\$403,122		\$14,345,321	2,733.28	2,659.89	73.39	\$ 384,462

Total Value=>>> \$14,659,571

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
Total	-	2,733.28	-	2,733.28

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				Growth FTES
Credit	0.11%	2,422.24	2.72	
Incarcerated Credit	0.11%	-	-	
Special Admit Credit	0.11%	118.10	0.13	
CDCP	0.11%	8.16	0.01	
Noncredit	0.11%	57.93	0.07	
Total		2,606.43	2.93	

Total Growth FTES Value >>> \$ 15,565

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	1	6,439,546					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
Additional Rural \$	2,048,172.33	1	2,048,172					
				Subtotal				\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 14,345,321
								Total Base Allocation \$22,833,039

Section II: Supplemental Allocation

	Points		2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71					
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				\$ 64,585,312
II. Supplemental Allocation				16,974,006
III. Student Success Allocation				9,850,129
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 91,409,447	
		2022-23 SCFF Calculated Revenue + COLA (B)	91,409,447	
		Hold Harmless Revenue (C)	75,651,472	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		2023-24 TCR (Max of A, B, or C)	\$ 91,409,447	
Revenue Sources				
Property Tax & ERAF				\$ 20,857,592
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
State General Fund Allocation				
General Fund Allocation		\$ 45,603,632		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		782,830		
	Subtotal State General Fund Allocation	\$46,386,462		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$46,386,462		
			Available Revenue	\$ 88,163,349
			2023-24 TCR (Max of A, B, or C)	91,409,447
			3.5512%	Revenue Deficit \$ (3,246,098)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,976.00	8,976.00	-	-	-	8,976.00	8,976.00	-	8,976.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.00	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,196.00	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
Total FTES=>>>	10,383.00	10,383.00	-	-	-	10,383.00	10,383.00	-	10,383.00
Total Values=>>>	\$53,852,731	\$0	\$0	\$0					
Change from PY to CY=>>>					\$0				

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$47,019,635	\$ -	\$5,238.37	\$47,019,635	8,976.00	8,976.00	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,366,342	-	\$7,345.93	1,366,342	186.00	186.00	-	-
CDCP	183,648	-	\$7,345.93	183,648	25.00	25.00	-	-
Noncredit	5,283,106	-	\$4,417.31	5,283,106	1,196.00	1,196.00	-	-
Total	\$53,852,731	\$0		\$53,852,731	10,383.00	10,383.00	-	\$ -

Total Value=>>> \$53,852,731

variable	r ECA	s Reported 320	t ECA	n = s + t
FTES Category	FTES	2023-24 P1 FTES	Applied	2023-24 Applied #0
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
Total	10,383.00	8,314.79	2,068.21	10,383.00

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		

1000

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

	variable aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	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 1e: 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>							
≥ 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	-	-
<u>Multi-College Districts</u>							
≥ 20,000	8,586,065.27	-	-	≥ 750 & < 1,000	1,609,886.50	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 500 & < 750	1,073,257.10	-	-
< 10,000	6,439,546.00	-	-	≥ 250 & < 500	536,629.40	-	-
Additional Rural \$	2,048,172.33	-	-	≥ 100 & < 250	268,316.39	-	-
Subtotal				Subtotal			
				\$8,586,065			

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

		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42								
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

Total Computational Revenue (TCR)				
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	
		2023-24 TCR (Max of A, B, or C)	\$ 78,474,703	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 14,988,863		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		699,879		
	Subtotal State General Fund Allocation	\$15,688,742		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$15,688,742		
			Available Revenue	\$ 75,687,939
			2023-24 TCR (Max of A, B, or C)	78,474,703
			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)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,154.07	9,154.07	-	-	-	9,154.07	9,154.07	-	9,154.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	165.40	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	255.90	255.90	-	-	-	255.90	255.90	-	255.90
Total FTES=>>>	9,911.34	9,911.34	-	-	-	9,911.34	9,911.34	-	9,911.34
Total Values=>>>	\$52,765,849	\$0	\$0	\$0	\$0				
Change from PY to CY=>>>					\$0				

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$47,952,432	\$ -	\$5,238.37	\$47,952,432	9,154.07	9,154.07	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	2,468,011	-	\$7,345.93	2,468,011	335.97	335.97	-	-
CDCP	1,215,016	-	\$7,345.93	1,215,016	165.40	165.40	-	-
Noncredit	1,130,390	-	\$4,417.31	1,130,390	255.90	255.90	-	-
Total	\$52,765,849	\$0		\$52,765,849	9,911.34	9,911.34	-	\$ -

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

variable	r ECA	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
Total	9,911.34	7,698.51	2,212.83	9,911.34

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	1	6,439,546					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
Additional Rural \$	2,048,172.33	-	-					
	Subtotal		\$6,439,546					
							Subtotal	\$2,146,516
							Total Basic Allocation	\$8,586,062
							Total FTES Allocation	52,765,849
							Total Base Allocation	\$61,351,911

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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	2021-22	2022-23	Three Year Average	Rate = Point Value x Points	Revenue
		Headcount	Headcount	Headcount			
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		
					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 (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)	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	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$84,649,731	\$ -	\$5,238.37	\$84,649,731	14,964.56	14,964.56	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,692,061	-	\$7,345.93	1,692,061	230.34	230.34	-	-
CDCP	1,532,434	-	\$7,345.93	1,532,434	208.61	208.61	-	-
Noncredit	1,288,442	-	\$4,417.31	1,288,442	291.68	291.68	-	-
Total	\$89,162,668	\$0		\$89,162,668	15,695.19	15,695.19	-	\$ -

Total Value=>>> \$82,902,882

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					Definitions:			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0					
FTES Category					2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value	
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					

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				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
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$0
					Total Basic Allocation			\$8,586,065
					Total FTES Allocation			89,162,668
					Total Base Allocation			\$97,749,733

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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		
						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

Total Computational Revenue (TCR)				
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	
		2023-24 TCR (Max of A, B, or C)	\$ 138,375,607	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 26,385,376		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,324,222		
	Subtotal State General Fund Allocation	\$27,709,598		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$27,709,598		
			Available Revenue	\$ 133,461,664
			2023-24 TCR (Max of A, B, or C)	138,375,607
			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
Total FTES=>>>	17,164.00	12,846.29	2,506.07	-	-	15,352.36	15,087.65	-	15,087.65
Total Values=>>>	\$68,138,026	\$13,121,773		\$0	\$0				
Change from PY to CY=>>>	\$13,121,773								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$75,867,197	\$ -	\$5,238.37	\$75,867,197	14,747.68	14,747.68	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	2,973,852	-	\$7,345.93	2,973,852	404.83	404.83	-	-
CDCP	374,495	-	\$7,345.93	374,495	50.98	50.98	-	-
Noncredit	657,605	-	\$4,417.31	657,605	148.87	148.87	-	-
Total	\$79,873,149	\$0		\$79,873,149	15,352.36	15,352.36	-	\$ -

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
FTES Category				
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
Total	-	15,352.36	-	15,352.36

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	0.13%	12,285.21		16.04
Incarcerated Credit	0.13%	-		-
Special Admit Credit	0.13%	392.80		0.51
CDCP	0.13%	52.82		0.07
Noncredit	0.13%	115.46		0.15
Total		12,846.29		16.78

Total Growth FTES Value >>> \$ 88,766

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$0
					Total Basic Allocation			\$13,952,352
					Total FTES Allocation			79,873,149
					Total Base Allocation			\$93,825,501

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	957	885	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
All Students Subtotal		9,981	10,170	10,293	10,148.00		\$11,903,155
Pell Grant Recipients - Point Value \$184.24							
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
Pell Grant Recipients Subtotal		3,028	3,105	2,922	3,018.33		\$1,518,768
Promise Grant Recipients - Point Value \$184.24							
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
Promise Grant Recipients Subtotal		4,871	5,041	4,809	4,907.00		\$1,589,791
Total Headcounts		17,880	18,316	18,024	18,073.33		\$15,011,714

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 145,641,674	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 68,945,864		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,182,655		
		Subtotal State General Fund Allocation	\$70,128,519	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$70,128,519	
			Available Revenue	\$ 140,469,702
			2023-24 TCR (Max of A, B, or C)	145,641,674
		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)	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
Total FTES=>>>	16,773.19	16,773.19	-	(1,326.14)	-	15,447.05	16,576.51	-	16,576.51
Total Values=>>>	\$88,561,876	\$0		(\$6,156,845)	\$0				
Change from PY to CY=>>>	(\$6,156,845)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$80,925,544	\$ -	\$5,238.37	\$80,925,544	14,319.14	14,319.14	-	\$ -
Incarcerated Credit	267,539	-	\$7,345.93	267,539	36.42	36.42	-	-
Special Admit Credit	4,959,823	-	\$7,345.93	4,959,823	675.18	675.18	-	-
CDCP	827,004	-	\$7,345.93	827,004	112.58	112.58	-	-
Noncredit	1,341,670	-	\$4,417.31	1,341,670	303.73	303.73	-	-
Total	\$88,321,580	\$0		\$88,321,580	15,447.05	15,447.05	-	\$ -

Total Value=>>> \$82,405,031

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					Definitions:			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0					
FTES Category					2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value	
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					
Total	-	15,447.05	-	15,447.05	15,447.05	15,447.05	-	\$ -	-

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
		Subtotal	\$8,586,065				Subtotal	\$4,293,032
							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

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 94,342,762
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 59,910,145		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		879,091		
		Subtotal State General Fund Allocation	\$60,789,236	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$60,789,236	
				Available Revenue \$ 90,992,497
				2023-24 TCR (Max of A, B, or C) 94,342,762
			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
Total FTES=>>>	11,413.77	11,413.77	-	(1,974.34)	-	9,439.43	10,869.19	-	10,869.19
Total Values=>>>	\$60,653,713	\$0	(\$9,617,717)	\$0					
Change from PY to CY=>>>	(\$9,617,716)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$52,487,501	\$ -	\$5,238.37	\$52,487,501	8,590.05	8,590.05	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,911,487	-	\$7,345.93	4,911,487	668.60	668.60	-	-
CDCP	822,891	-	\$7,345.93	822,891	112.02	112.02	-	-
Noncredit	303,734	-	\$4,417.31	303,734	68.76	68.76	-	-
Total	\$58,525,613	\$0		\$58,525,613	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
Total	-	9,439.43	-	9,439.43

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$0
								Total Basic Allocation \$8,586,065
								Total FTES Allocation 58,525,613
								Total Base Allocation \$67,111,678

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				
II. Supplemental Allocation				
III. Student Success Allocation				
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)		
		2022-23 SCFF Calculated Revenue + COLA (B)		
		Hold Harmless Revenue (C)		
		Stability Protection Adjustment		
		Hold Harmless Protection Adjustment		
		2023-24 TCR (Max of A, B, or C)		
		\$ 241,797,494		
Revenue Sources				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
State General Fund Allocation		Funded FTES: 27,816.76 x Rate: \$1,240.83		
State General Fund Allocation				
General Fund Allocation		\$ 2,781,676		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,447,920		
		Subtotal State General Fund Allocation \$5,229,596		
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A) \$5,229,596		
		Available Revenue \$ 233,210,872		
		2023-24 TCR (Max of A, B, or C) 241,797,494		
		3.5512% Revenue Deficit \$ (8,586,622)		

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	2021-22 Applied #3	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	27,674.28	27,674.28	-	(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
Total FTES=>>>	28,760.92	28,760.92	-	(3,866.53)	-	24,894.39	27,816.76	-	27,816.76
Total Values=>>>	\$152,050,612	\$0	(\$18,514,739)	\$0					
Change from PY to CY=>>> (\$18,514,739)									

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$137,313,957	\$ -	\$5,238.37	\$137,313,957	23,290.72	23,290.72	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	7,592,456	-	\$7,345.93	7,592,456	1,033.56	1,033.56	-	-
CDCP	3,560,791	-	\$7,345.93	3,560,791	484.73	484.73	-	-
Noncredit	377,150	-	\$4,417.31	377,150	85.38	85.38	-	-
Total	\$148,844,354	\$0		\$148,844,354	24,894.39	24,894.39	-	\$ -

Total Value=>>> \$133,535,873

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					Definitions:			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h	p = n - o	q = p x l		
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	-	-	-		
Total	-	24,894.39	-	24,894.39					

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	27,674.28	27,20	
Incarcerated Credit	0.10%	-	-	
Special Admit Credit	0.10%	298.22	0.29	
CDCP	0.10%	481.12	0.47	
Noncredit	0.10%	307.30	0.30	
Total		28,760.92	28.27	

Total Growth FTES Value >>> \$ 149,078

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$0
					Total Basic Allocation			\$20,391,898
					Total FTES Allocation			148,844,354
					Total Base Allocation			\$169,236,252

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,868	1,744	1,627	1,746.33	\$ 2,921.68	\$5,102,221
Associate Degrees	3	2,625	2,356	2,047	2,342.67	2,191.26	5,133,386
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	901	1,184	589	891.33	1,460.84	1,302,094
Transfer Level Math and English	2	1,880	1,791	1,866	1,845.67	1,460.84	2,696,221
Transfer to a Four Year University	1.5	2,403	2,512	2,177	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
	All Students Subtotal	18,235	17,801	16,822	17,619.33		\$22,980,934
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	921	857	803	860.33	\$ 1,105.43	\$951,037
Associate Degrees	4.5	1,127	1,053	842	1,007.33	829.07	835,151
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	357	534	204	365.00	552.71	201,741
Transfer Level Math and English	3	677	685	718	693.33	552.71	383,215
Transfer to a Four Year University	2.25	1,119	1,085	936	1,046.67	414.54	433,881
Nine or More CTE Units	1.5	1,850	1,692	1,822	1,788.00	276.36	494,127
Regional Living Wage	1.5	686	875	885	815.33	276.36	225,323
	Pell Grant Recipients Subtotal	6,737	6,781	6,210	6,576.00		\$3,524,475
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	1,255	1,164	1,059	1,159.33	\$ 736.95	\$854,374
Associate Degrees	3	1,588	1,517	1,298	1,467.67	552.71	811,200
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	566	817	360	581.00	368.48	214,085
Transfer Level Math and English	2	1,000	904	927	943.67	368.48	347,719
Transfer to a Four Year University	1.5	1,487	1,505	1,326	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
	Promise Grant Recipients Subtotal	10,365	10,380	9,553	10,099.33		\$3,455,755
	Total Headcounts	35,337	34,962	32,585	34,294.67		
						Total Student Success Allocation	\$29,961,164

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				\$ 38,266,377
II. Supplemental Allocation				4,703,372
III. Student Success Allocation				2,758,428
		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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 45,762,077	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 24,637,310		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		451,565		
	Subtotal State General Fund Allocation	\$25,088,875		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$25,088,875		
			Available Revenue	\$ 44,136,991
			2023-24 TCR (Max of A, B, or C)	45,762,077
			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)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	5,715.72	5,716.48	-	-	-	5,716.48	5,716.23	-	5,716.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.75	245.21	-	-	-	245.21	245.21	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,979.99	5,980.21	-	-	-	5,980.21	5,979.96	-	5,979.96
Total Values=>>>		\$31,828,158	\$0	\$0	\$0				
Change from PY to CY=>>>					\$0				

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$29,943,727	\$ -	\$5,238.37	\$29,943,727	5,716.48	5,716.48	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,801,295	-	\$7,345.93	1,801,295	245.21	245.21	0.00	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	81,809	-	\$4,417.31	81,809	18.52	18.52	-	-
Total	\$31,826,831	\$0		\$31,826,831	5,980.21	5,980.21	0.00	\$ -

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

variable	r	s	t	n = s + t	Definitions:	PY: 2022-23	CY: 2023-24
FTES Category	Statutory FTES	Reported 320 2023-24 P1 FTES	Statutory Protection	2023-24 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY.		
Credit	5,716.48	2,690.05	3,026.43	5,716.48	CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Incarcerated Credit	-	-	-	-	CY App#1: Base for CY plus any restoration, decline or adjustment.		
Special Admit Credit	245.21	719.97	(474.76)	245.21	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	45.42	(45.42)	-	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	18.52	-	18.52	18.52	CY Adjustment: Alignment of FTES to available resources.		
Total	5,980.21	3,455.44	2,524.77	5,980.21	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		

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
		2022-23	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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$0
								Total Basic Allocation \$6,439,546
								Total FTES Allocation 31,826,831
								Total Base Allocation \$38,266,377

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)		
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
		-
		2023-24 TCR (Max of A, B, or C) \$ 229,514,830
Revenue Sources		
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
State General Fund Allocation		50,791,361
		16,997,896
State General Fund Allocation		
General Fund Allocation	\$ 14,781,450	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,216,446	
	Subtotal State General Fund Allocation	\$16,997,896
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$16,997,896
		Available Revenue \$ 221,364,386
		2023-24 TCR (Max of A, B, or C) 229,514,830
	3.5512%	Revenue Deficit \$ (8,150,444)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	28,667.56	28,667.56	-	-	(29.26)	28,638.30	28,768.32	29.33	28,797.65
Total Values=>>>	\$151,559,773	\$0	\$0	\$0					
Change from PY to CY=>>>	\$215,422								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$145,335,355	\$ -	\$5,238.37	\$145,335,355	27,614.35	27,614.35	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	5,220,419	215,420	\$7,345.93	5,435,839	739.98	739.98	-	-
CDCP	755,382	-	\$7,345.93	755,382	102.83	102.83	(0.00)	-
Noncredit	929,712	-	\$4,417.31	929,712	210.47	210.47	-	-
Total	\$152,240,868	\$215,420		\$152,456,288	28,667.63	28,667.63	(0.00)	\$ -

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
Total	-	28,667.63	-	28,667.63

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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			\$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		
						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

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				
II. Supplemental Allocation				
III. Student Success Allocation				
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,280,786
		2022-23 SCFF Calculated Revenue + COLA (B)	\$	2,497,234
		Hold Harmless Revenue (C)	\$	1,313,218
		Stability Protection Adjustment	\$	20,091,238
		Hold Harmless Protection Adjustment	\$	20,106,062
		-	\$	16,592,221
		2023-24 TCR (Max of A, B, or C)	\$	14,824
			\$	20,106,062
Revenue Sources				
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
State General Fund Allocation				2,591,740
				14,231,354
State General Fund Allocation				
General Fund Allocation		\$ 14,122,202		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		109,152		
		Subtotal State General Fund Allocation	\$14,231,354	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$14,231,354	
			Available Revenue	\$ 19,392,063
			2023-24 TCR (Max of A, B, or C)	20,106,062
		3.5512%	Revenue Deficit	\$ (713,999)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	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
Total FTES=>>>	1,448.46	1,448.46	-	-	(11.45)	1,437.01	1,437.01	32.45	1,469.46
Total Values=>>>	\$7,554,699	\$0	\$0	\$0					
Change from PY to CY=>>>	\$440,987								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$7,182,019	\$ -	\$5,238.37	\$7,182,019	1,377.12	1,371.04	6.08	\$ 31,849
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	192,567	238,369	\$7,345.93	430,936	81.91	58.66	23.25	170,769
CDCP	11,239	-	\$7,345.93	11,239	1.53	1.53	-	-
Noncredit	168,874	-	\$4,417.31	168,874	38.23	38.23	-	-
Total	\$7,554,699	\$238,369		\$7,793,068	1,498.79	1,469.46	29.33	\$ 202,618

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
Total	-	1,498.79	-	1,498.79

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	1	6,439,546					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
Additional Rural \$	2,048,172.33	1	2,048,172					
			Subtotal	\$8,487,718				
							Subtotal	\$0
							Total Basic Allocation	\$8,487,718
							Total FTES Allocation	7,793,068
							Total Base Allocation	\$16,280,786

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
					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	-
			2023-24 TCR (Max of A, B, or C)	\$ 92,640,423
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	16,813,401
State General Fund Allocation				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
				2023-24 TCR (Max of A, B, or C) 92,640,423
			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)	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	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$43,081,688	\$ -	\$5,238.37	\$43,081,688	7,191.23	7,191.23	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,489,240	-	\$7,345.93	1,489,240	202.73	202.73	-	-
CDCP	3,916,334	-	\$7,345.93	3,916,334	533.13	533.13	-	-
Noncredit	2,529,972	-	\$4,417.31	2,529,972	572.74	572.74	-	-
Total	\$51,017,234	\$0		\$51,017,234	8,499.83	8,499.83	-	\$ -

Total Value=>>> \$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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
		Subtotal	\$8,586,065				Subtotal	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	51,017,234
							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		
						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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 153,678,938	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 60,949,977		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,466,621		
	Subtotal State General Fund Allocation	\$62,416,598		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$62,416,598		
			Available Revenue	\$ 148,221,549
			2023-24 TCR (Max of A, B, or C)	153,678,938
			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
Total FTES=>>>	18,994.19	18,994.19	-	(1,990.22)	-	17,003.97	18,825.32	-	18,825.32
Total Values=>>>	\$100,949,741	\$0	(\$8,890,626)	\$0					
Change from PY to CY=>>>	(\$8,890,625)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$90,766,841	\$ -	\$5,238.37	\$90,766,841	15,505.95	15,505.95	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	10,574,976	-	\$7,345.93	10,574,976	1,439.57	1,439.57	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	258,192	-	\$4,417.31	258,192	58.45	58.45	-	-
Total	\$101,600,009	\$0		\$101,600,009	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
Total	-	17,003.97	-	17,003.97

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	0.11%	18,237.97	20.52	
Incarcerated Credit	0.11%	-	-	-
Special Admit Credit	0.11%	703.60	0.79	
CDCP	0.11%	3.90	0.00	
Noncredit	0.11%	48.72	0.05	
Total		18,994.19	21.37	

Total Growth FTES Value >>> \$ 113,270

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$0
								Total Basic Allocation \$8,586,065
								Total FTES Allocation 101,600,009
								Total Base Allocation \$110,186,074

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				
II. Supplemental Allocation				
III. Student Success Allocation				
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,834,471
		2022-23 SCFF Calculated Revenue + COLA (B)	\$	2,552,976
		Hold Harmless Revenue (C)	\$	1,408,101
		Stability Protection Adjustment	\$	20,795,548
		Hold Harmless Protection Adjustment	\$	17,516,102
		Hold Harmless Protection Adjustment	\$	1,122,925
		2023-24 TCR (Max of A, B, or C)	\$	21,918,473
Revenue Sources				
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
State General Fund Allocation				2,692,479
				9,910,843
State General Fund Allocation				
General Fund Allocation		\$ 9,790,165		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		120,678		
		Subtotal State General Fund Allocation	\$ 9,910,843	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$9,910,843	
			Available Revenue	\$ 21,140,112
			2023-24 TCR (Max of A, B, or C)	21,918,473
		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
Total FTES=>>>	1,673.35	1,673.35	-	(72.63)	-	1,600.72	1,526.58	-	1,526.58
Total Values=>>>	\$9,495,281	\$0	(\$760,156)	\$0					
Change from PY to CY=>>>	(\$760,155)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$6,892,651	\$ -	\$5,238.37	\$6,892,651	1,389.94	1,389.94	-	\$ -
Incarcerated Credit	1,153,678	-	\$7,345.93	1,153,678	157.05	157.05	-	-
Special Admit Credit	158,231	-	\$7,345.93	158,231	21.54	21.54	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	142,193	-	\$4,417.31	142,193	32.19	32.19	-	-
Total	\$8,346,753	\$0		\$8,346,753	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
Total	-	1,600.72	-	1,600.72

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

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

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 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
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	1	2,048,172					
					Subtotal			\$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		
						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

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				
II. Supplemental Allocation				
III. Student Success Allocation				
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)		
		2022-23 SCFF Calculated Revenue + COLA (B)		
		Hold Harmless Revenue (C)		
		Stability Protection Adjustment		
		Hold Harmless Protection Adjustment		
		2023-24 TCR (Max of A, B, or C)		
		\$ 190,078,618		
Revenue Sources				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
State General Fund Allocation		Funded FTES: 20,683.13 x Rate: \$1,280.78		
State General Fund Allocation				
General Fund Allocation		\$ 2,068,313		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,037,273		
		Subtotal State General Fund Allocation		
		\$4,105,586		
Adjustment(s)				
		Total State General Fund Allocation (Exhibit A)		
		\$4,105,586		
		Available Revenue		
		\$ 183,328,618		
		2023-24 TCR (Max of A, B, or C)		
		\$ 190,078,618		
		3.5512% Revenue Deficit		
		\$ (6,750,000)		

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	20,745.56	20,325.02	532.04	-	-	20,857.06	20,683.13	-	20,683.13
Total Values=>>>	\$110,749,883	\$2,119,231		\$0	\$0				
Change from PY to CY=>>> \$2,119,231									

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$99,275,570	\$ -	\$5,263.20	\$99,275,570	19,036.14	19,036.14	-	\$ -
Incarcerated Credit	-	-	\$7,384.71	-	-	-	-	-
Special Admit Credit	10,317,698	-	\$7,384.71	10,317,698	1,397.17	1,397.17	-	-
CDCP	1,225,521	-	\$7,345.93	1,225,521	166.83	166.83	-	-
Noncredit	1,134,896	-	\$4,417.31	1,134,896	256.92	256.92	-	-
Total	\$111,953,685	\$0		\$111,953,685	20,857.06	20,857.06	-	\$ -

Total Value=>>> \$112,869,114

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					Definitions:			PY: 2022-23 CY: 2023-24	
variable	r ECA	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h	p = n - o	q = p x l	2023-24 Applied #3	2023-24 Unfunded FTES
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	-	-	-	-	-
Total	-	20,857.06	-	20,857.06	-	-	-	\$ -	\$ -

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

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

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$

217,170

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	
Single College Districts				
≥ 20,000	10,732,581.16	-	\$0	
≥ 10,000 & < 20,000	8,586,065.27	-	-	
< 10,000	6,439,546.00	-	-	
Multi-College Districts				
≥ 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	
Additional Rural \$	2,048,172.33	-	-	
		Subtotal	\$13,952,352	

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	\$2,146,515.89	-	\$0
Grandparented Centers			
≥ 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	-	-
		Subtotal	\$2,146,516
		Total Basic Allocation	\$16,098,868
		Total FTES Allocation	111,953,685
		Total Base Allocation	\$128,052,553

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,754	1,560	1,396	1,570.00	\$ 2,921.68	\$4,587,032
Associate Degrees	3	1,160	1,074	909	1,047.67	2,191.26	2,295,707
Baccalaureate Degrees	3	71	75	54	66.67	2,191.26	146,084
Credit Certificates	2	464	537	558	519.67	1,460.84	759,149
Transfer Level Math and English	2	2,234	2,022	2,133	2,129.67	1,460.84	3,111,099
Transfer to a Four Year University	1.5	2,211	2,678	2,167	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		
						Total Student Success Allocation	\$25,259,801

California Community Colleges

2023-24 First Principal

Gavilan Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

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
	-
	2023-24 TCR (Max of A, B, or C) \$ 45,949,094

Revenue Sources

Property Tax & ERAF	\$ 26,081,945
Less Property Tax Excess	-
Student Enrollment Fees	2,096,138
Education Protection Account (EPA)	9,058,744
State General Fund Allocation	7,080,540

State General Fund Allocation

General Fund Allocation	\$ 6,733,081
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	347,459
	Subtotal State General Fund Allocation \$7,080,540
Adjustment(s) <i>Payment 5 of 6</i>	(600,000)
	Total State General Fund Allocation (Exhibit A) \$6,480,540
	Available Revenue \$ 44,317,367
	2023-24 TCR (Max of A, B, or C) 45,949,094
	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)	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
Total FTES=>>>	5,201.81	5,201.81	-	(746.09)	-	4,455.72	5,136.12	-	5,136.12
Total Values=>>>	\$27,649,956	\$0	(\$2,816,894)	\$0					
Change from PY to CY=>>>	(\$2,816,894)								

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue
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
Total	\$28,397,251	\$0		\$28,397,251

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
3,361.91	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=>>> \$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
Total	-	4,455.72	-	4,455.72

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				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
Total		5,201.81		5.11

Total Growth FTES Value >>> \$ 27,110

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	
Single College Districts				
≥ 20,000	10,732,581.16	-	\$0	
≥ 10,000 & < 20,000	8,586,065.27	-	-	
< 10,000	6,439,546.00	1	6,439,546	
Multi-College Districts				
≥ 20,000	8,586,065.27	-	-	
≥ 10,000 & < 20,000	7,512,806.48	-	-	
< 10,000	6,439,546.00	-	-	
Additional Rural \$	2,048,172.33	1	2,048,172	
		Subtotal	\$8,487,718	

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	\$2,146,515.89	-	\$0
Grandparented Centers			
≥ 1,000	2,146,515.89	-	-
≥ 750 & < 1,000	1,609,886.50	-	-
≥ 500 & < 750	1,073,257.10	-	-
≥ 250 & < 500	536,629.40	-	-
≥ 100 & < 250	268,316.39	-	-
		Subtotal	\$0
		Total Basic Allocation	\$8,487,718
		Total FTES Allocation	28,397,251
		Total Base Allocation	\$36,884,969

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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
	All Students Subtotal	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
	Pell Grant Recipients Subtotal	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
	Promise Grant Recipients Subtotal	1,375	1,375	1,331	1,360.33		\$450,769
	Total Headcounts	5,627	5,472	5,376	5,491.67		
					Total Student Success Allocation		\$4,531,695

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 119,935,849	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 55,990,696		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,053,521		
	Subtotal State General Fund Allocation	\$57,044,217		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$57,044,217		
			Available Revenue	\$ 115,676,732
			2023-24 TCR (Max of A, B, or C)	\$ 119,935,849
			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
Total FTES=>>>	13,719.56	13,719.56	-	-	(269.64)	13,449.92	14,751.21	62.83	14,814.04
Total Values=>>>	\$76,224,480	\$0	\$0	\$0					
Change from PY to CY=>>>	\$845,232								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$55,437,403	\$ -	\$5,238.37	\$55,437,403	9,281.65	9,281.65	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,490,776	461,530	\$7,345.93	1,952,306	318.00	265.77	52.23	383,699
CDCP	21,563,749	-	\$7,345.93	21,563,749	2,935.47	2,935.47	-	-
Noncredit	4,549,214	-	\$4,417.31	4,549,214	1,029.86	1,029.86	-	-
Total	\$83,041,142	\$461,530		\$83,502,672	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
Total	-	13,564.98	-	13,564.98

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

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

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 2023-24 Growth FTES	ac = aa x ab 2023-24 Growth FTES
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
<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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
		Subtotal	\$8,586,065				Subtotal	\$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		
						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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 141,626,194	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation	\$ 38,507,218			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,411,188			
	Subtotal State General Fund Allocation	\$39,918,406		
Adjustment(s)	-			
	Total State General Fund Allocation (Exhibit A)	\$39,918,406		
			Available Revenue	\$ 136,596,818
			2023-24 TCR (Max of A, B, or C)	141,626,194
			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
Total FTES=>>>	17,035.16	17,035.16	-	(1,197.68)	-	15,837.48	16,996.24	-	16,996.24
Total Values=>>>	\$89,974,069	\$0		(\$5,137,187)	\$0				
Change from PY to CY=>>>	(\$5,137,188)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$84,252,942	\$ -	\$5,238.37	\$84,252,942	14,925.04	14,925.04	-	\$ -
Incarcerated Credit	21,156	-	\$7,345.93	21,156	2.88	2.88	-	-
Special Admit Credit	6,474,847	-	\$7,345.93	6,474,847	881.42	881.42	-	-
CDCP	84,405	-	\$7,345.93	84,405	11.49	11.49	-	-
Noncredit	73,548	-	\$4,417.31	73,548	16.65	16.65	-	-
Total	\$90,906,898	\$0		\$90,906,898	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
Total	-	15,837.48	-	15,837.48

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	FTES Category	% target	2022-23	2023-24
			Applied #3 FTES	Growth FTES
Credit		0.10%	16,663.18	16.38
Incarcerated Credit		0.10%	6.13	0.01
Special Admit Credit		0.10%	350.00	0.34
CDCP		0.10%	-	-
Noncredit		0.10%	15.85	0.02
Total			17,035.16	16.74
Total Growth FTES Value =>>> \$				88,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$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
		Totals	18,169	\$22,506,072

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	957	988	916	953.67	\$ 2,921.68	\$2,786,306
Associate Degrees	3	850	942	930	907.33	2,191.26	1,988,201
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	74	88	77	79.67	1,460.84	116,380
Transfer Level Math and English	2	921	838	963	907.33	1,460.84	1,325,467
Transfer to a Four Year University	1.5	1,402	1,187	1,002	1,197.00	1,095.63	1,311,468
Nine or More CTE Units	1	2,311	1,944	1,977	2,077.33	730.42	1,517,324
Regional Living Wage	1	1,786	1,919	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		
						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

Total Computational Revenue (TCR)							
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			-	
			2023-24 TCR (Max of A, B, or C)			\$ 66,658,768	
Revenue Sources							
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	
State General Fund Allocation						13,272,540	
						17,545,043	
State General Fund Allocation							
General Fund Allocation			\$ 16,996,311				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			548,732				
			Subtotal State General Fund Allocation			\$ 17,545,043	
Adjustment(s)			-				
			Total State General Fund Allocation (Exhibit A)			\$ 17,545,043	
						Available Revenue \$ 64,291,607	
			2023-24 TCR (Max of A, B, or C)			66,658,768	
			3.5512% Revenue Deficit \$ (2,367,161)				

Supporting Sections

Section Ia: FTES Data and Calculations										
variable	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	g = f (except credit = (a + b + f)/3)	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
Total FTES=>>>	7,367.58	7,367.58	-	(325.63)	-	7,041.95	7,525.26	-	-	7,525.26
Total Values=>>>	\$38,865,527	\$0	(\$968,702)	\$0						
Change from PY to CY=>>> (\$968,702)										

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$36,639,250	\$ -	\$5,238.37	\$36,639,250	6,511.09	6,511.09	-	\$ -
Incarcerated Credit	1,168,002	-	\$7,345.93	1,168,002	159.00	159.00	-	-
Special Admit Credit	2,313,820	-	\$7,345.93	2,313,820	314.98	314.98	-	-
CDCP	141,042	-	\$7,345.93	141,042	19.20	19.20	-	-
Noncredit	166,444	-	\$4,417.31	166,444	37.68	37.68	-	-
Total	\$40,428,558	\$0		\$40,428,558	7,041.95	7,041.95	-	\$ -

Total Value=>>>

\$37,896,825

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	Definitions:	PY: 2022-23	CY: 2023-24
FTES Category					PY App#3: PY App#1 plus PY Growth, is the base for CY.		
Credit	-	6,511.09	-	6,511.09	CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Incarcerated Credit	-	159.00	-	159.00	CY App#1: Base for CY plus any restoration, decline or adjustment.		
Special Admit Credit	-	314.98	-	314.98	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	19.20	-	19.20	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	-	37.68	-	37.68	CY Adjustment: Alignment of FTES to available resources.		
Total	-	7,041.95	-	7,041.95	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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$536,629
								Total Basic Allocation \$6,976,175
								Total FTES Allocation 40,428,558
								Total Base Allocation \$47,404,733

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
					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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 69,458,078	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 43,900,225		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		512,198		
	Subtotal State General Fund Allocation	\$44,412,423		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$44,412,423		
			Available Revenue	\$ 66,991,509
			2023-24 TCR (Max of A, B, or C)	69,458,078
			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)	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
Total FTES=>>>	7,450.00	7,450.00	-	(38.00)	-	7,412.00	7,410.12	-	7,410.12
Total Values=>>>	\$39,608,408	\$0	(\$237,119)	\$0					
Change from PY to CY=>>>	(\$237,116)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$37,071,912	\$ -	\$5,238.37	\$37,071,912	7,078.87	7,078.87	-	\$ -
Incarcerated Credit	609,712	-	\$7,345.93	609,712	83.00	83.00	-	-
Special Admit Credit	866,819	-	\$7,345.93	866,819	118.00	118.00	-	-
CDCP	575,260	-	\$7,345.93	575,260	78.31	78.31	-	-
Noncredit	237,740	-	\$4,417.31	237,740	53.82	53.82	-	-
Total	\$39,361,443	\$0		\$39,361,443	7,412.00	7,412.00	-	\$ -

Total Value=>>> \$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
Total	-	7,412.00	-	7,412.00

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

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

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$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

Total Computational Revenue (TCR)

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	-
2023-24 TCR (Max of A, B, or C)	\$ 236,353,004

Revenue Sources

Property Tax & ERAF	\$ 75,066,092
Less Property Tax Excess	-
Student Enrollment Fees	7,496,365
Education Protection Account (EPA)	42,806,420
State General Fund Allocation	102,590,848

State General Fund Allocation

General Fund Allocation	\$ 101,026,932
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,563,916
Subtotal State General Fund Allocation	\$102,590,848
Adjustment(s)	-
Total State General Fund Allocation (Exhibit A)	\$102,590,848

Available Revenue \$ 227,959,725

2023-24 TCR (Max of A, B, or C) **236,353,004**

3.5512% Revenue Deficit \$ (8,393,279)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	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
Total FTES=>>>	21,628.34	23,682.55	-	-	373.76	24,056.31	22,965.22	1,305.13	24,270.35
Total Values=>>>	\$134,877,094	\$0	\$0	\$0					
Change from PY to CY=>>>	\$14,755,746								

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue
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
Total	\$129,161,554	\$6,836,764		\$135,998,318

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
22,419.17	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=>>> \$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
Total	-	26,873.17	-	26,873.17

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$ 132,241

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806		≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	2	12,879,092		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$6,976,177
								Total Basic Allocation \$27,368,075
								Total FTES Allocation 135,998,318
								Total Base Allocation \$163,366,393

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)

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
		-
		2023-24 TCR (Max of A, B, or C) \$ 23,935,852

Revenue Sources

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
State General Fund Allocation		3,342,503
		12,172,939

State General Fund Allocation

General Fund Allocation	\$ 12,047,622	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	125,317	
	Subtotal State General Fund Allocation	\$12,172,939
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$12,172,939
		Available Revenue \$ 23,085,851
		2023-24 TCR (Max of A, B, or C) 23,935,852
	3.5512%	Revenue Deficit \$ (850,001)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,407.74	1,443.56	-	-	-	1,443.56	1,431.62	79.79	1,511.41
Incarcerated Credit	179.54	217.92	-	-	-	217.92	217.92	-	217.92
Special Admit Credit	41.54	82.55	-	-	-	82.55	82.55	-	82.55
CDCP	0.38	9.94	-	-	-	9.94	9.94	-	9.94
Noncredit	72.14	73.31	-	-	-	73.31	73.31	-	73.31
Total FTES=>>>	1,701.34	1,827.28	-	-	-	1,827.28	1,815.34	79.79	1,895.13
Total Values=>>>	\$10,407,055	\$0	\$0	\$0					
Change from PY to CY=>>>	\$428,186								

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue
Credit	\$7,682,681	\$ 428,186	\$5,366.42	\$8,110,867
Incarcerated Credit	1,641,595	-	\$7,533.02	1,641,595
Special Admit Credit	621,851	-	\$7,533.02	621,851
CDCP	73,019	-	\$7,345.93	73,019
Noncredit	323,833	-	\$4,417.31	323,833
Total	\$10,342,979	\$428,186		\$10,771,165

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

Total Value=>>> \$10,835,241

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

variable	r ECA	s Reported 320	t ECA	n = s + t
FTES Category	2023-24 FTES	2023-24 P1 FTES	2023-24 Applied	2023-24 Applied #0
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
Total	1,907.07	2,021.73	(114.66)	1,907.07

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	5.83%	1,443.56		84.14
Incarcerated Credit	5.83%	217.92		12.70
Special Admit Credit	5.83%	82.55		4.81
CDCP	5.83%	9.94		0.58
Noncredit	5.83%	73.31		4.27
Total		1,827.28		106.51
			Total Growth FTES Value >>> \$	605,068

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				
II. Supplemental Allocation				
III. Student Success Allocation				
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)		
		2022-23 SCFF Calculated Revenue + COLA (B)		
		Hold Harmless Revenue (C)		
		Stability Protection Adjustment		
		Hold Harmless Protection Adjustment		
		2023-24 TCR (Max of A, B, or C)		
		\$ 21,593,593		
Revenue Sources				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
State General Fund Allocation		Funded FTES: 995.05 x Rate: \$1,763.73		
State General Fund Allocation				
General Fund Allocation		\$ 16,481,142		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		100,958		
		Subtotal State General Fund Allocation		
		\$16,582,100		
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)		
		\$16,582,100		
		Available Revenue		
		\$ 20,826,769		
		2023-24 TCR (Max of A, B, or C)		
		\$ 21,593,593		
3.5512%		Revenue Deficit		
		\$ (766,824)		

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	1,415.78	1,415.78	-	(163.17)	-	1,252.61	995.05	-	995.05
Total Values=>>>	\$9,276,065	\$0		(\$2,059,692)	\$0				
Change from PY to CY=>>> (\$2,059,694)									

variable	j = g x l	k = h x l	l	m = j + k		n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue		2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$3,898,769	\$ -	\$5,332.45	\$3,898,769		988.70	988.70	-	\$ -
Incarcerated Credit	1,118,027	-	\$7,504.54	1,118,027		148.98	148.98	(0.00)	-
Special Admit Credit	754,281	-	\$7,504.54	754,281		100.51	100.51	-	-
CDCP	20,495	-	\$7,345.93	20,495		2.79	2.79	-	-
Noncredit	51,373	-	\$4,417.31	51,373		11.63	11.63	-	-
Total	\$5,842,945	\$0		\$5,842,945		1,252.61	1,252.61	(0.00)	\$ -
Total Value=>>> \$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
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
Total	-	1,252.61	-	1,252.61

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

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

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$ 9,094

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	1	2,048,172					
					Subtotal			\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 5,842,945
								Total Base Allocation \$14,330,663

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	54	34	69	52.33	\$ 2,921.68	\$152,901
Associate Degrees	3	144	180	115	146.33	2,191.26	320,654
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	16	10	13	13.00	1,460.84	18,991
Transfer Level Math and English	2	34	59	49	47.33	1,460.84	69,146
Transfer to a Four Year University	1.5	50	45	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
	All Students Subtotal	863	899	974	912.00		\$1,055,576
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
	Pell Grant Recipients Subtotal	229	230	226	228.33		\$108,608
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
	Promise Grant Recipients Subtotal	578	572	521	557.00		\$177,053
	Total Headcounts	1,670	1,701	1,721	1,697.33		
					Total Student Success Allocation		\$1,341,237

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 172,320,716
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 84,910,610		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,434,586		
		Subtotal State General Fund Allocation	\$86,345,196	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$86,345,196	
			Available Revenue	\$ 166,201,327
			2023-24 TCR (Max of A, B, or C)	172,320,716
		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)	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
Total FTES=>>>	19,836.09	19,836.09	-	(270.26)	-	19,565.83	19,722.44	-	19,722.44
Total Values=>>>	\$105,044,663	\$0		(\$1,970,371)	\$0				
Change from PY to CY=>>>	(\$1,970,373)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$100,322,785	\$ -	\$5,238.37	\$100,322,785	18,994.91	18,994.91	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	923,897	-	\$7,345.93	923,897	125.77	125.77	-	-
CDCP	1,709,691	-	\$7,345.93	1,709,691	232.74	232.74	-	-
Noncredit	938,281	-	\$4,417.31	938,281	212.41	212.41	-	-
Total	\$103,894,654	\$0		\$103,894,654	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
Total	-	19,565.83	-	19,565.83

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

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

Section Id: FTES Growth Authority

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

Section Ie: Basic Allocation

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

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 802,839,606
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 256,751,766		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		8,032,926		
		Subtotal State General Fund Allocation	\$264,784,692	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$264,784,692	
				Available Revenue \$ 774,329,468
				2023-24 TCR (Max of A, B, or C) 802,839,606
				3.5512% Revenue Deficit \$ (28,510,138)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	98,792.36	98,792.36	-	(7,252.26)	-	91,540.10	96,587.80	-	96,587.80
Total Values=>>>	\$535,806,561	\$0	(\$33,605,073)	\$0					
Change from PY to CY=>>>	(\$33,605,073)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$440,785,505	\$ -	\$5,238.37	\$440,785,505	79,097.80	79,097.80	-	\$ -
Incarcerated Credit	288,328	-	\$7,345.93	288,328	39.25	39.25	-	-
Special Admit Credit	42,339,426	-	\$7,345.93	42,339,426	5,763.66	5,763.66	-	-
CDCP	39,886,694	-	\$7,345.93	39,886,694	5,429.77	5,429.77	-	-
Noncredit	5,343,270	-	\$4,417.31	5,343,270	1,209.62	1,209.62	-	-
Total	\$528,643,223	\$0		\$528,643,223	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
Total	-	91,540.10	-	91,540.10

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
			2022-23	2023-24
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			\$2,146,516
					Total Basic Allocation			\$66,541,989
					Total FTES Allocation			528,643,223
					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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 406,968,222	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 168,294,538		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		3,590,240		
	Subtotal State General Fund Allocation	\$171,884,778		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$171,884,778		
			Available Revenue	\$ 392,516,119
			2023-24 TCR (Max of A, B, or C)	406,968,222
			3.5512%	Revenue Deficit \$ (14,452,103)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	44,513.28	44,503.19	-	-	-	44,503.19	44,888.54	3.20	44,891.74
Total Values=>>>		\$236,726,628	\$0	\$0	\$0				
Change from PY to CY=>>>		\$15,745							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$225,834,305	\$ 10,267	\$5,238.37	\$225,844,572	42,728.15	42,728.15	-	\$ -
Incarcerated Credit	1,424,669	-	\$7,345.93	1,424,669	193.94	193.94	-	-
Special Admit Credit	11,270,856	-	\$7,345.93	11,270,856	1,534.30	1,534.30	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	215,389	5,477	\$4,417.31	220,866	50.00	50.00	-	-
Total	\$238,745,219	\$15,744		\$238,760,963	44,506.39	44,506.39	-	\$ -

Total Value=>>> \$236,742,373

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA	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
Total	-	44,506.39	-	44,506.39

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	42,726.19	42,00	
Incarcerated Credit	0.10%	193.94	0.19	
Special Admit Credit	0.10%	1,534.30	1.51	
CDCP	0.10%	-	-	
Noncredit	0.10%	48.76	0.05	
Total		44,503.19	43.74	

Total Growth FTES Value >>> \$ 232,099

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	-	-					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612					
< 10,000	6,439,546.00	2	12,879,092					
Additional Rural \$	2,048,172.33	-	-					
		Subtotal	\$27,904,704					
							Subtotal	\$12,879,096
							Total Basic Allocation	\$40,783,800
							Total FTES Allocation	238,760,963
							Total Base Allocation	\$279,544,763

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
					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

Total Computational Revenue (TCR)						
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
			2023-24 TCR (Max of A, B, or C)			\$ 32,906,593
Revenue Sources						
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
State General Fund Allocation						
General Fund Allocation			\$ -			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			276,890			
			Subtotal State General Fund Allocation			\$276,890
Adjustment(s)			\$ -			
			Total State General Fund Allocation (Exhibit A)			\$276,890
			Available Revenue			\$ 32,906,593
			2023-24 TCR (Max of A, B, or C)			32,906,593
Fully Community Supported			0.0000% Revenue Deficit			\$ -

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,867.53	2,744.49	-	-	-	2,744.49	2,785.50	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
Total FTES=>>>	3,181.74	3,189.60	-	-	52.65	3,242.25	3,283.27	88.01	3,371.28
Total Values=>>>	\$19,684,973	\$0	\$0	\$0					
Change from PY to CY=>>> \$1,083,185									

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$16,680,685	\$ 155,772	\$5,988.39	\$16,836,457	2,857.37	2,770.50	86.87	\$ 520,198
Incarcerated Credit	-	-	\$8,435.47	-	-	-	-	-
Special Admit Credit	1,190,836	279,973	\$8,435.47	1,470,809	174.36	174.36	-	-
CDCP	1,213,694	-	\$7,345.93	1,213,694	165.22	165.22	-	-
Noncredit	845,361	127,243	\$4,417.31	972,604	220.18	220.18	-	-
Total	\$19,930,576	\$562,988		\$20,493,564	3,417.13	3,330.26	86.87	\$ 520,198
Total Value=>>> \$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
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
Total	-	3,417.13	-	3,417.13

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$0
					Total Basic Allocation			\$6,439,546
					Total FTES Allocation			20,493,564
					Total Base Allocation			\$26,933,110

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
					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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 33,912,390	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 14,767,131		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		193,148		
	Subtotal State General Fund Allocation	\$14,960,279		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$14,960,279		
			Available Revenue	\$ 32,708,106
			2023-24 TCR (Max of A, B, or C)	33,912,390
			3.5512%	Revenue Deficit \$ (1,204,284)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	3,119.82	3,119.82	-	(440.04)	-	2,679.78	2,890.47	-	2,890.47
Total Values=>>>	\$17,258,183	\$0	(\$2,866,810)	\$0					
Change from PY to CY=>>>	(\$2,866,810)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$13,133,474	\$ -	\$5,238.37	\$13,133,474	2,296.48	2,296.48	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,399,693	-	\$7,345.93	1,399,693	190.54	190.54	-	-
CDCP	276,868	-	\$7,345.93	276,868	37.69	37.69	-	-
Noncredit	684,993	-	\$4,417.31	684,993	155.07	155.07	-	-
Total	\$15,495,028	\$0		\$15,495,028	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
Total	-	2,679.78	-	2,679.78

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	1	2,048,172		Subtotal			\$3,219,774
					Total Basic Allocation			\$11,707,492
					Total FTES Allocation			15,495,028
					Total Base Allocation			\$27,202,520

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
					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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 89,642,420	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 47,213,094		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		679,178		
	Subtotal State General Fund Allocation	\$47,892,272		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$47,892,272		
			Available Revenue	\$ 86,459,072
			2023-24 TCR (Max of A, B, or C)	89,642,420
			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)	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
Total FTES=>>>	9,769.21	9,769.21	-	-	(29.82)	9,739.40	9,589.16	254.17	9,843.33
Total Values=>>>	\$53,033,983	\$0	\$0	\$0					
Change from PY to CY=>>>	\$2,116,639								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$43,514,758	\$ 1,331,416	\$5,238.37	\$44,846,174	8,861.22	8,711.32	149.90	\$ 785,222
Incarcerated Credit	1,844,195	-	\$7,345.93	1,844,195	251.05	251.05	-	-
Special Admit Credit	3,552,637	-	\$7,345.93	3,552,637	483.62	483.62	-	-
CDCP	2,299,202	-	\$7,345.93	2,299,202	312.99	312.99	-	-
Noncredit	1,036,213	-	\$4,417.31	1,036,213	234.58	234.58	-	-
Total	\$52,247,005	\$1,331,416		\$53,578,421	10,143.46	9,993.56	149.90	\$ 785,222
Total Value=>>>								

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
Total	-	10,143.46	-	10,143.46

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

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

Section Id: FTES Growth Authority

FTES Category	% target	aa 2022-23	ab 2023-24	ac = aa x ab Growth FTES
				Applied #3 FTES
Credit	1.02%	8,231.81		84.01
Incarcerated Credit	1.02%	200.81		2.05
Special Admit Credit	1.02%	389.78		3.98
CDCP	1.02%	475.28		4.85
Noncredit	1.02%	471.54		4.81
Total		9,769.21		99.70
Total Growth FTES Value >>> \$				539,868

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065					
< 10,000	6,439,546.00	-	-					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
Additional Rural \$	2,048,172.33	-	-					
	Subtotal		\$8,586,065					
							Subtotal	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	53,578,421
							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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 88,229,431	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		834,607		
		Subtotal State General Fund Allocation	\$834,607	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$834,607	
				Available Revenue \$ 88,229,431
				2023-24 TCR (Max of A, B, or C) 88,229,431
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	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
Total FTES=>>>	10,193.33	10,193.33	-	(710.17)	-	9,483.16	9,906.13	-	9,906.13
Total Values=>>>	\$53,219,318	\$0		(\$2,903,221)	\$0				
Change from PY to CY=>>>	(\$2,903,222)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$48,763,012	\$ -	\$5,247.52	\$48,763,012	8,869.61	8,869.61	-	\$ -
Incarcerated Credit	-	-	\$7,359.03	-	-	-	-	-
Special Admit Credit	323,208	-	\$7,359.03	323,208	43.92	43.92	-	-
CDCP	2,340,780	-	\$7,345.93	2,340,780	318.65	318.65	-	-
Noncredit	1,108,657	-	\$4,417.31	1,108,657	250.98	250.98	-	-
Total	\$52,535,657	\$0		\$52,535,657	9,483.16	9,483.16	-	\$ -

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
Total	-	9,483.16	-	9,483.16

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Growth FTES
				Applied #3 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	\$2,146,516		
					Total Basic Allocation	\$10,732,581		
					Total FTES Allocation	52,535,657		
					Total Base Allocation	\$63,268,238		

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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		<b">\$7,706,774</b">	
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		<b">\$1,224,769</b">	
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		<b">\$1,137,548</b">	
	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

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
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	-	
	2023-24 TCR (Max of A, B, or C)	\$ 50,623,450	
Revenue Sources			
Property Tax & ERAF			\$ 27,085,515
Less Property Tax Excess			-
Student Enrollment Fees			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
State General Fund Allocation			10,160,641
			9,279,222
State General Fund Allocation			
General Fund Allocation	\$ 8,818,392		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	460,830		
	Subtotal State General Fund Allocation	\$ 9,279,222	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$ 9,279,222	
		Available Revenue	\$ 48,825,729
		2023-24 TCR (Max of A, B, or C)	\$ 50,623,450
	3.5512%	Revenue Deficit	\$ (1,797,721)

Supporting Sections

Section Ia: FTES Data and Calculations

variable	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
Total FTES=>>>	6,300.51	5,395.83	183.96	-	-	5,579.79	5,760.87	-	5,760.87
Total Values=>>>		\$28,876,569	\$769,245	\$0	\$0				
Change from PY to CY=>>>		\$769,243							

variable	j = g x l	k = h x l	l	m = j + k
	2023-24	2023-24	2023-24 P1	2023-24
	Applied #2	Growth Revenue	Rate \$*	Total Revenue
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
Total	\$30,594,394	\$0		\$30,594,394

n	$o = f + h$	$p = n - o$	$q = p \times l$
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	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	-	\$ -

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

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
Total	-	5,579.79	-	5,579.79

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab 2022-23	ac = aa x ab 2023-24 Growth FTES	
				% target	Applied #3 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
Total			5,395.83		6.07

Total Growth FTES Value >>> \$ 32,402

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$536,629
								Total Basic Allocation \$6,976,175
								Total FTES Allocation 30,594,394
								Total Base Allocation \$37,570,569

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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
	All Students Subtotal	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
	Pell Grant Recipients Subtotal	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
	Promise Grant Recipients Subtotal	1,615	1,631	1,794	1,680.00		\$537,485
	Total Headcounts	6,247	6,466	6,581	6,431.33		
						Total Student Success Allocation	\$5,182,258

California Community Colleges
2023-24 First Principal
Mt. San Antonio CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				\$ 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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 267,053,524	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 120,161,230		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,313,894		
	Subtotal State General Fund Allocation	\$122,475,124		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$122,475,124		
			Available Revenue	\$ 257,570,020
			2023-24 TCR (Max of A, B, or C)	267,053,524
			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
Total FTES=>>>	32,912.20	32,912.20	-	-	(520.85)	32,391.36	33,159.05	337.79	33,496.84
Total Values=>>>	\$185,264,944	\$0	\$0	\$0					
Change from PY to CY=>>>	\$4,158,123								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$127,009,449	\$ -	\$5,238.37	\$127,009,449	23,478.28	23,478.28	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,068,906	-	\$7,345.93	1,068,906	322.31	145.51	176.80	1,298,760
CDCP	56,384,656	2,481,406	\$7,345.93	58,866,062	8,064.88	8,013.43	51.45	377,958
Noncredit	4,823,396	-	\$4,417.31	4,823,396	1,091.93	1,091.93	-	-
Total	\$189,286,407	\$2,481,406		\$191,767,813	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
FTES Category				
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
Total	-	32,957.40	-	32,957.40

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	1	\$10,732,581		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
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			\$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 Headcount	Rate	Revenue
AB540 Students	1	1,107	\$1,238.71	\$1,371,249
Pell Grant Recipients	1	11,174	1,238.71	13,841,315
Promise Grant Recipients	1	20,579	1,238.71	25,491,357
		Totals	32,860	\$40,703,921

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,538	1,291	1,285	1,371.33	\$ 2,921.68	\$4,006,593
Associate Degrees	3	1,484	1,570	1,421	1,491.67	2,191.26	3,268,626
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	240	336	532	369.33	1,460.84	539,536
Transfer Level Math and English	2	1,037	929	1,160	1,042.00	1,460.84	1,522,194
Transfer to a Four Year University	1.5	1,547	1,774	1,433	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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 116,288,743	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation	\$ 43,015,699			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	885,571			
	Subtotal State General Fund Allocation	\$43,901,270		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$43,901,270		
			Available Revenue	\$ 112,159,141
			2023-24 TCR (Max of A, B, or C)	\$ 116,288,743
			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
Total FTES=>>>	12,188.05	12,188.05	-	-	(70.70)	12,117.35	12,117.35	521.75	12,639.10
Total Values=>>>	\$64,549,846	\$0	\$0	\$0					
Change from PY to CY=>>>	\$9,457,879								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$60,434,636	\$ 874,670	\$5,238.37	\$61,309,306	12,844.89	11,703.88	1,141.01	\$ 5,977,017
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,362,887	2,606,191	\$7,345.93	3,969,078	540.31	540.31	-	-
CDCP	2,528,101	-	\$7,345.93	2,528,101	344.15	344.15	-	-
Noncredit	224,223	-	\$4,417.31	224,223	50.76	50.76	-	-
Total	\$64,549,847	\$3,480,861		\$68,030,708	13,780.11	12,639.10	1,141.01	\$ 5,977,017

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
Total	-	13,780.11	-	13,780.11

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

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

Section Id: FTES Growth Authority

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

Section Ie: Basic Allocation

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

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		\$13,967,719
						Total Student Success Allocation	

**California Community Colleges
2023-24 First Principal
Napa Valley 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)		\$	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)		40,634,430
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		6,719,430
	2023-24 TCR (Max of A, B, or C)	\$	40,634,150
Revenue Sources			
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
State General Fund Allocation			
State General Fund Allocation			
General Fund Allocation	\$	-	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		404,747	
	Subtotal State General Fund Allocation	\$404,747	
Adjustment(s)		-	
	Total State General Fund Allocation (Exhibit A)	\$404,747	
			Available Revenue \$ 40,634,150
			2023-24 TCR (Max of A, B, or C) 40,634,150
Fully Community Supported		0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,249.16	3,070.93	-	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
Total FTES=>>>	4,766.45	3,240.10	-	2.44	-	3,242.54	3,631.26	-	3,631.26
Total Values=>>>		\$17,014,297	\$0	(\$164,606)	\$0				
Change from PY to CY=>>>		(\$164,607)							

variable	j = g x l	k = h x l	l	m = j + k
	2023-24	2023-24	2023-24 P1	2023-24
	Applied #2	Growth Revenue	Rate \$*	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
Total	\$18,885,933	\$0		\$18,885,933

n	$o = f + h$	$p = n - o$	$q = p \times l$
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	-	\$ -

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

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
Total	-	3,242.54	-	3,242.54

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	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
Total			3,240.10	3.18

Total Growth FTES Value >>> \$ 16,682

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$536,629
								Total Basic Allocation \$6,976,175
								Total FTES Allocation 18,885,933
								Total Base Allocation \$25,862,108

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	229	202	173	201.33	\$ 2,921.68	\$588,231
Associate Degrees	3	318	281	257	285.33	2,191.26	625,239
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	109	54	74	79.00	1,460.84	115,406
Transfer Level Math and English	2	260	205	209	224.67	1,460.84	328,202
Transfer to a Four Year University	1.5	284	290	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
	All Students Subtotal	2,822	2,693	2,611	2,708.67		\$3,164,176
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	105	86	79	90.00	\$ 1,105.43	\$99,489
Associate Degrees	4.5	142	134	114	130.00	829.07	107,779
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	40	19	26	28.33	552.71	15,660
Transfer Level Math and English	3	69	78	59	68.67	552.71	37,953
Transfer to a Four Year University	2.25	129	121	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
	Pell Grant Recipients Subtotal	942	913	857	904.00		\$439,960
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	169	146	132	149.00	\$ 736.95	\$109,806
Associate Degrees	3	234	212	184	210.00	552.71	116,070
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	64	36	52	50.67	368.48	18,669
Transfer Level Math and English	2	158	129	107	131.33	368.48	48,393
Transfer to a Four Year University	1.5	190	199	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
	Promise Grant Recipients Subtotal	1,674	1,646	1,542	1,620.67		\$509,387
	Total Headcounts	5,438	5,252	5,010	5,233.33		
						Total Student Success Allocation	\$4,113,523

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				\$ 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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 265,786,990	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 64,599,511		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,616,572		
		Subtotal State General Fund Allocation	\$67,216,083	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$67,216,083	
			Available Revenue	\$ 256,348,462
			2023-24 TCR (Max of A, B, or C)	265,786,990
		3.5512%	Revenue Deficit	\$ (9,438,528)

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	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
Total FTES=>>>	33,735.67	33,735.67	-	(4,133.21)	-	29,602.46	31,588.63	-	31,588.63
Total Values=>>>	\$181,258,592	\$0		(\$24,340,665)	\$0				
Change from PY to CY=>>>	(\$24,340,666)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$141,912,218	\$ -	\$5,238.37	\$141,912,218	25,104.73	25,104.73	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	3,806,659	-	\$7,345.93	3,806,659	518.20	518.20	-	-
CDCP	10,094,773	-	\$7,345.93	10,094,773	1,374.20	1,374.20	-	-
Noncredit	11,508,557	-	\$4,417.31	11,508,557	2,605.33	2,605.33	-	-
Total	\$167,322,207	\$0		\$167,322,207	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
Total	-	29,602.46	-	29,602.46

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$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

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

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)								
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		
			2023-24 TCR (Max of A, B, or C)			\$ 62,665,550		
Revenue Sources								
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		
State General Fund Allocation						11,362,819		
						12,648,551		
State General Fund Allocation								
General Fund Allocation			\$ 12,116,534					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			532,017					
			Subtotal State General Fund Allocation			\$ 12,648,551		
Adjustment(s)			-					
			Total State General Fund Allocation (Exhibit A)			\$ 12,648,551		
			Available Revenue			\$ 60,440,195		
			2023-24 TCR (Max of A, B, or C)			62,665,550		
			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)	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
Total FTES=>>>	7,300.16	6,141.93	408.83	-	-	6,550.76	6,442.48	-	6,442.48
Total Values=>>>		\$33,613,173	\$1,247,695	\$0	\$0				
Change from PY to CY=>>> \$1,247,696									

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$32,104,276	\$ -	\$5,238.37	\$32,104,276	6,236.95	6,236.95	-	\$ -
Incarcerated Credit	130,611	-	\$7,345.93	130,611	17.78	17.78	-	-
Special Admit Credit	1,218,028	-	\$7,345.93	1,218,028	165.81	165.81	-	-
CDCP	666,055	-	\$7,345.93	666,055	90.67	90.67	-	-
Noncredit	174,705	-	\$4,417.31	174,705	39.55	39.55	-	-
Total	\$34,293,675	\$0		\$34,293,675	6,550.76	6,550.76	-	\$ -

Total Value=>>> \$34,860,869

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					Definitions:			PY: 2022-23		CY: 2023-24	
variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h	p = n - o	q = p x l				
Credit	-	6,236.95	-	6,236.95	6,236.95	-	-	\$ -		\$ -	
Incarcerated Credit	-	17.78	-	17.78	17.78	-	-	-		-	
Special Admit Credit	-	165.81	-	165.81	165.81	-	-	-		-	
CDCP	-	90.67	-	90.67	90.67	-	-	-		-	
Noncredit	-	39.55	-	39.55	39.55	-	-	-		-	
Total	-	6,550.76	-	6,550.76	6,550.76	-	-	\$ -		\$ -	

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24 Growth FTES	
			Applied #3 FTES	
Credit	0.10%		5,444.62	5.35
Incarcerated Credit	0.10%		28.35	0.03
Special Admit Credit	0.10%		564.62	0.55
CDCP	0.10%		94.04	0.09
Noncredit	0.10%		10.30	0.01
Total			6,141.93	6.04

Total Growth FTES Value >>> \$ 32,957

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$2,146,516
					Total Basic Allocation			\$8,586,062
					Total FTES Allocation			34,293,675
					Total Base Allocation			\$42,879,737

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points		Revenue
Associate Degrees for Transfer	4	395	301	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
	All Students Subtotal	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
	Pell Grant Recipients Subtotal	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
	Promise Grant Recipients Subtotal	1,884	2,005	1,676	1,855.00			\$612,775
	Total Headcounts	7,243	7,647	7,024	7,304.67			\$6,419,134

**California Community Colleges
2023-24 First Principal
Palo Verde 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)			\$ 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	-	
	2023-24 TCR (Max of A, B, or C)	\$ 31,284,982	
Revenue Sources			
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
State General Fund Allocation			4,386,155
			23,235,704
State General Fund Allocation			
General Fund Allocation	\$ 23,084,290		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	151,414		
	Subtotal State General Fund Allocation	\$23,235,704	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$23,235,704	
	Available Revenue	\$ 30,174,001	
	2023-24 TCR (Max of A, B, or C)	\$ 31,284,982	
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
Total FTES=>>>	2,138.50	2,327.64	-	-	4.53	2,332.16	2,322.30	164.56	2,486.86
Total Values=>>>		\$14,778,197	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,702,349							

variable	j = g x l	k = h x l	l	m = j + k
	2023-24	2023-24	2023-24 P1	2023-24
	Applied #2 Revenue	Growth Revenue	Rate \$*	Total Revenue
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
Total	\$14,726,537	\$1,014,450		\$15,740,987

n	$o = f + h$	$p = n - o$	$q = p \times l$
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	-	-
2,628.04	2,496.72	131.32	\$ 687,900

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

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
Total	-	2,628.04	-	2,628.04

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	-	-		Grandparented Centers			
< 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
<u>Additional Rural \$</u>	2,048,172.33	1	2,048,172		Subtotal			\$268,316
					Total Basic Allocation			\$8,756,034
					Total FTES Allocation			15,740,987
					Total Base Allocation			\$24,497,021

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
					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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 140,570,465	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 1,687,960		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,241,788		
	Subtotal State General Fund Allocation	\$2,929,748		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$2,929,748		
			Available Revenue	\$ 135,578,579
			2023-24 TCR (Max of A, B, or C)	140,570,465
			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
Total FTES=>>>	18,459.60	18,459.60	-	(4,422.21)	-	14,037.39	16,879.60	-	16,879.60
Total Values=>>>	\$98,401,983	\$0		(\$22,917,583)	\$0				
Change from PY to CY=>>>	(\$22,917,582)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$81,736,759	\$ -	\$5,238.37	\$81,736,759	12,761.25	12,761.25	-	\$ -
Incarcerated Credit	26,445	-	\$7,345.93	26,445	3.60	3.60	0.00	-
Special Admit Credit	5,044,889	-	\$7,345.93	5,044,889	686.76	686.76	-	-
CDCP	2,451,409	-	\$7,345.93	2,451,409	333.71	333.71	-	-
Noncredit	1,113,472	-	\$4,417.31	1,113,472	252.07	252.07	-	-
Total	\$90,372,974	\$0		\$90,372,974	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
Total	-	14,037.39	-	14,037.39

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				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
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-		Subtotal	\$2,146,516		
					Total Basic Allocation	\$10,732,581		
					Total FTES Allocation	90,372,974		
					Total Base Allocation	\$101,105,555		

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
						Total Student Success Allocation	\$14,513,181

California Community Colleges
2023-24 First Principal
Pasadena Area CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
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
		-
		2023-24 TCR (Max of A, B, or C) \$ 193,451,624
Revenue Sources		
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
State General Fund Allocation		41,122,854
		87,507,714
State General Fund Allocation		
General Fund Allocation	\$ 85,743,491	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,764,223	
	Subtotal State General Fund Allocation	\$87,507,714
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$87,507,714
		Available Revenue \$ 186,581,843
		2023-24 TCR (Max of A, B, or C) 193,451,624
	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
Total FTES=>>>	23,881.14	23,881.14	-	(3,296.16)	-	20,584.98	23,315.81	-	23,315.81
Total Values=>>>	\$127,488,743	\$0	(\$16,525,192)	\$0					
Change from PY to CY=>>>	(\$16,525,192)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$110,706,079	\$ -	\$5,238.37	\$110,706,079	18,402.85	18,402.85	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	5,431,358	-	\$7,345.93	5,431,358	739.37	739.37	-	-
CDCP	6,918,174	-	\$7,345.93	6,918,174	941.77	941.77	-	941.77
Noncredit	2,213,029	-	\$4,417.31	2,213,029	500.99	500.99	-	500.99
Total	\$125,268,640	\$0		\$125,268,640	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
FTES Category				
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
Total	-	20,584.98	-	20,584.98

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

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

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 2023-24 Growth FTES	ac = aa x ab 2023-24 Growth FTES
Credit	0.22%	22,499.09	49.74	
Incarcerated Credit	0.22%	-	-	
Special Admit Credit	0.22%	329.61	0.73	
CDCP	0.22%	874.09	1.93	
Noncredit	0.22%	178.35	0.39	
Total		23,881.14	52.80	
		Total Growth FTES Value >>> \$		281,141

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	1	\$10,732,581		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
		Subtotal	\$10,732,581				Subtotal	\$2,146,516
							Total Basic Allocation	\$12,879,097
							Total FTES Allocation	125,268,640
							Total Base Allocation	\$138,147,737

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,938	1,281	1,114	1,444.33	\$ 2,921.68	\$4,219,875
Associate Degrees	3	1,706	1,320	1,343	1,456.33	2,191.26	3,191,201
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	321	479	324	374.67	1,460.84	547,327
Transfer Level Math and English	2	1,746	1,455	1,435	1,545.33	1,460.84	2,257,482
Transfer to a Four Year University	1.5	1,990	2,332	1,318	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
	All Students Subtotal	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
	Pell Grant Recipients Subtotal	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
	Promise Grant Recipients Subtotal	8,428	7,876	7,023	7,775.67		\$2,763,909
	Total Headcounts	27,163	25,517	22,614	25,098.00		
						Total Student Success Allocation	\$21,844,803

California Community Colleges

2023-24 First Principal

Peralta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
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	
					2023-24 TCR (Max of A, B, or C)			\$ 147,364,304	
Revenue Sources									
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	
State General Fund Allocation								25,573,750	
								44,354,306	
State General Fund Allocation									
General Fund Allocation					\$ 42,887,381				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,466,925				
					Subtotal State General Fund Allocation			\$44,354,306	
Adjustment(s)					-				
					Total State General Fund Allocation (Exhibit A)			\$44,354,306	
								Available Revenue	
								\$ 142,131,158	
								2023-24 TCR (Max of A, B, or C)	
					147,364,304				
					3.5512%			Revenue Deficit	
					\$ (5,233,146)				

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	g = f (except credit = (a + b + f)/3)	h	i = g + h
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
Total FTES=>>>	15,523.71	15,523.71	-	(3,517.41)	-	12,006.30	14,499.79	-	14,499.79
Total Values=>>>	\$82,322,827	\$0	(\$17,985,976)	\$0					
Change from PY to CY=>>> (\$17,985,977)									

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$71,858,358	\$	-	\$5,238.37	\$71,858,358			
Incarcerated Credit	47,969	-		\$7,345.93	47,969	6.53	-	-
Special Admit Credit	4,482,411	-		\$7,345.93	4,482,411	610.19	-	-
CDCP	700,801	-		\$7,345.93	700,801	95.40	-	-
Noncredit	309,124	-		\$4,417.31	309,124	69.98	-	-
Total	\$77,398,663	\$0		\$77,398,663				

Total Value=>>>

\$64,336,850

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	Definitions:	PY: 2022-23	CY: 2023-24
Credit	-	11,224.20	-	11,224.20	PY App#3: PY App#1 plus PY Growth, is the base for CY.		
Incarcerated Credit	-	6.53	-	6.53	CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	-	610.19	-	610.19	CY App#1: Base for CY plus any restoration, decline or adjustment.		
CDCP	-	95.40	-	95.40	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
Noncredit	-	69.98	-	69.98	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Total	-	12,006.30	-	12,006.30	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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	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
<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	-	-		Grandparented Centers			
< 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	4	25,758,184		≥ 100 & < 250	268,316.39	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 234,084,775	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 52,756,378		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,155,226		
	Subtotal State General Fund Allocation	\$54,911,604		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$54,911,604		
			Available Revenue	\$ 225,772,044
			2023-24 TCR (Max of A, B, or C)	\$ 234,084,775
			3.5512%	Revenue Deficit \$ (8,312,731)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	26,202.98	27,294.07	1,222.56	-	-	28,516.63	28,557.38	351.22	28,908.60
Total Values=>>>	\$157,649,017	\$6,283,719		\$0	\$0				
Change from PY to CY=>>>	\$11,269,810								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$95,702,209	\$ -	\$5,238.37	\$95,702,209	18,228.71	18,228.71	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	9,802,772	127,908	\$7,345.93	9,930,680	1,679.40	1,351.86	327.54	2,406,070
CDCP	47,886,220	2,452,113	\$7,345.93	50,338,333	6,852.55	6,852.55	-	-
Noncredit	10,754,964	-	\$4,417.31	10,754,964	2,434.73	2,434.73	-	-
Total	\$164,146,165	\$2,580,021		\$166,726,186	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
Total	-	29,195.39	-	29,195.39

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

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

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$ 154,568

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	1	2,146,516
<u>Multi-College Districts</u>					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546		≥ 100 & < 250	268,316.39	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$4,293,032
								Total Basic Allocation \$18,245,384
								Total FTES Allocation 166,726,186
								Total Base Allocation \$184,971,570

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,220	1,146	1,104	1,156.67	\$ 2,921.68	\$3,379,406
Associate Degrees	3	1,255	1,329	1,176	1,253.33	2,191.26	2,746,376
Baccalaureate Degrees	3	16	7	15	12.67	2,191.26	27,756
Credit Certificates	2	583	450	1,030	687.67	1,460.84	1,004,570
Transfer Level Math and English	2	1,008	887	897	930.67	1,460.84	1,359,554
Transfer to a Four Year University	1.5	755	651	1,478	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
	All Students Subtotal	15,394	13,625	17,913	15,644.00		\$17,343,804
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	583	542	545	556.67	\$ 1,105.43	\$615,355
Associate Degrees	4.5	532	574	532	546.00	829.07	452,673
Baccalaureate Degrees	4.5	3	5	11	6.33	829.07	5,251
Credit Certificates	3	194	165	289	216.00	552.71	119,386
Transfer Level Math and English	3	343	329	337	336.33	552.71	185,896
Transfer to a Four Year University	2.25	329	264	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
	Pell Grant Recipients Subtotal	3,853	4,044	4,780	4,225.67		\$2,142,044
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	884	852	809	848.33	\$ 736.95	\$625,181
Associate Degrees	3	913	969	837	906.33	552.71	500,943
Baccalaureate Degrees	3	7	7	15	9.67	552.71	5,343
Credit Certificates	2	344	288	475	369.00	368.48	135,968
Transfer Level Math and English	2	600	501	497	532.67	368.48	196,275
Transfer to a Four Year University	1.5	475	427	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
	Promise Grant Recipients Subtotal	7,087	6,949	8,351	7,462.33		\$2,403,048
	Total Headcounts	26,334	24,618	31,044	27,332.00		\$21,888,896

**California Community Colleges
2023-24 First Principal
Redwoods 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)				\$ 29,253,086
II. Supplemental Allocation				6,293,872
III. Student Success Allocation				<u>3,759,596</u>
		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		-
		2023-24 TCR (Max of A, B, or C)	\$	39,821,524
Revenue Sources				
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
State General Fund Allocation				6,411,022
				19,238,227
State General Fund Allocation				
General Fund Allocation	\$ 18,969,201			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	<u>269,026</u>			
	Subtotal State General Fund Allocation	\$19,238,227		
Adjustment(s)				-
	Total State General Fund Allocation (Exhibit A)	\$19,238,227		
			Available Revenue	\$ 38,407,397
			2023-24 TCR (Max of A, B, or C)	39,821,524
	3.5512%	Revenue Deficit	\$	(1,414,127)

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	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
Total FTES=>>	3,780.85	3,780.85	-	(268.64)	-	3,512.21	3,634.92	-	3,634.92
Total Values=>>		\$20,745,113	\$0	(\$1,695,785)	\$0				
Change from PY=>>		(\$1,695,785)							

variable	j = g x l	k = h x l	l	m = j + k
	2023-24	2023-24	2023-24 P1	2023-24
	Applied #2	Revenue	Rate \$*	Total Revenue
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
Total	\$19,692,111	\$0		\$19,692,111

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
3,051.73	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)	\$ -

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

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
Total	-	3,512.21	-	3,512.21

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	% target	aa 2022-23	ab 2023-24	ac = aa x ab 2023-24
				Applied #3 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
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	1	6,439,546					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
Additional Rural \$	2,048,172.33	1	2,048,172					
				Subtotal				\$1,073,257
								Total Basic Allocation
								\$9,560,975
								Total FTES Allocation
								19,692,111
								Total Base Allocation
								\$29,253,086

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)									
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			-	
					2023-24 TCR (Max of A, B, or C)			\$ 106,612,213	
Revenue Sources									
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	
State General Fund Allocation								22,317,134	
								69,921,441	
State General Fund Allocation									
General Fund Allocation		\$ 68,960,587							
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		960,854							
		Subtotal State General Fund Allocation			\$69,921,441				
Adjustment(s)		-							
		Total State General Fund Allocation (Exhibit A)			\$69,921,441				
								Available Revenue \$ 102,826,240	
								2023-24 TCR (Max of A, B, or C) 106,612,213	
					3.5512% Revenue Deficit \$ (3,785,973)				

Supporting Sections

Section Ia: FTES Data and Calculations										
variable	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	g = f (except credit = (a + b + f)/3)	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
Total FTES=>>>	13,081.30	13,081.30	-	(2,280.26)	-	10,801.04	12,653.35	-	-	12,653.35
Total Values=>>>	\$69,131,753	\$0	(\$10,233,508)	\$0						
Change from PY to CY=>>> (\$10,233,508)										

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
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		-	-
Total	\$68,601,353	\$0		\$68,601,353				

Total Value=>>>

\$58,898,245

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	Definitions:	PY: 2022-23	CY: 2023-24
FTES Category					PY App#3: PY App#1 plus PY Growth, is the base for CY.		
Credit	-	9,596.32	-	9,596.32	CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Incarcerated Credit	-	-	-	-	CY App#1: Base for CY plus any restoration, decline or adjustment.		
Special Admit Credit	-	386.36	-	386.36	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	743.02	-	743.02	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	-	75.34	-	75.34	CY Adjustment: Alignment of FTES to available resources.		
Total	-	10,801.04	-	10,801.04	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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$0
								Total Basic Allocation \$8,586,065
								Total FTES Allocation 68,601,353
								Total Base Allocation \$77,187,418

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 266,621,415	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 137,750,810		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,157,314		
	Subtotal State General Fund Allocation	\$139,908,124		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$139,908,124		
			Available Revenue	\$ 257,153,255
			2023-24 TCR (Max of A, B, or C)	266,621,415
			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
Total FTES=>>>	30,558.09	30,558.09	-	-	(156.28)	30,401.82	30,811.03	55.49	30,866.52
Total Values=>>>	\$162,418,887	\$0	\$0	\$0					
Change from PY to CY=>>>	\$407,650								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$152,253,726	\$ -	\$5,238.37	\$152,253,726	28,655.87	28,655.87	-	\$ -
Incarcerated Credit	2,056,860	-	\$7,345.93	2,056,860	280.00	280.00	-	-
Special Admit Credit	9,142,055	407,650	\$7,345.93	9,549,705	1,300.00	1,300.00	-	-
CDCP	330,273	-	\$7,345.93	330,273	44.96	44.96	-	-
Noncredit	779,567	-	\$4,417.31	779,567	176.48	176.48	-	-
Total	\$164,562,481	\$407,650		\$164,970,131	30,457.31	30,457.31	-	\$ -

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
FTES Category				
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
Total	-	30,457.31	-	30,457.31

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$2,146,516
								Total Basic Allocation \$22,538,414
								Total FTES Allocation 164,970,131
								Total Base Allocation \$187,509,545

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
		Totals	38,088	\$47,179,883

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

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 128,677,204	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 63,422,802		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,153,299		
	Subtotal State General Fund Allocation	\$64,576,101		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$64,576,101		
			Available Revenue	\$ 124,107,667
			2023-24 TCR (Max of A, B, or C)	128,677,204
			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
Total FTES=>>>	15,393.79	15,393.79	-	(1,936.66)	-	13,457.13	14,772.48	-	14,772.48
Total Values=>>>	\$81,490,916	\$0		(\$9,710,364)	\$0				
Change from PY to CY=>>>	(\$9,710,364)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$73,276,446	\$ -	\$5,238.37	\$73,276,446	12,673.05	12,673.05	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,524,724	-	\$7,345.93	4,524,724	615.95	615.95	-	-
CDCP	318,519	-	\$7,345.93	318,519	43.36	43.36	-	-
Noncredit	551,148	-	\$4,417.31	551,148	124.77	124.77	-	-
Total	\$78,670,837	\$0		\$78,670,837	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
Total	-	13,457.13	-	13,457.13

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$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 Headcount	Rate	Revenue
AB540 Students	1	622	\$1,238.71	\$770,476
Pell Grant Recipients	1	4,905	1,238.71	6,075,859
Promise Grant Recipients	1	11,276	1,238.71	13,967,663
		Totals	16,803	\$20,813,998

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	684	660	665	669.67	\$ 2,921.68	\$1,956,549
Associate Degrees	3	783	858	760	800.33	2,191.26	1,753,736
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	257	304	460	340.33	1,460.84	497,172
Transfer Level Math and English	2	728	492	638	619.33	1,460.84	904,746
Transfer to a Four Year University	1.5	841	935	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		
						Total Student Success Allocation	\$14,434,772

California Community Colleges

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San Diego CCD

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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 321,658,038	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 67,782,732		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		3,197,102		
		Subtotal State General Fund Allocation	\$70,979,834	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$70,979,834	
			Available Revenue	\$ 310,235,439
			2023-24 TCR (Max of A, B, or C)	321,658,038
		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
Total FTES=>>>	37,889.33	37,889.33	-	-	(1,157.68)	36,731.65	38,765.32	70.68	38,836.00
Total Values=>>>	\$210,752,780	\$0	\$0	\$0					
Change from PY to CY=>>>	\$829,219								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$151,765,633	\$ -	\$5,238.37	\$151,765,633	26,938.23	26,938.23	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	8,202,672	519,177	\$7,345.93	8,721,849	1,229.51	1,187.30	42.21	310,042
CDCP	57,966,270	-	\$7,345.93	57,966,270	7,890.94	7,890.94	-	-
Noncredit	3,471,345	-	\$4,417.31	3,471,345	785.85	785.85	-	-
Total	\$221,405,920	\$519,177		\$221,925,097	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
Total	-	36,844.53	-	36,844.53

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES 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
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	-	-					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612					
< 10,000	6,439,546.00	1	6,439,546					
Additional Rural \$	2,048,172.33	-	-					
				Subtotal	\$21,465,158			
							Subtotal	\$10,732,580
							Total Basic Allocation	\$32,197,738
							Total FTES Allocation	221,925,097
							Total Base Allocation	\$254,122,835

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

Total Computational Revenue (TCR)				
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	
		2023-24 TCR (Max of A, B, or C)	\$ 164,946,777	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 63,517,676		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,587,952		
		Subtotal State General Fund Allocation	\$65,105,628	
Adjustment(s)	Payment 7 of 13	(1,862,153)		
		Total State General Fund Allocation (Exhibit A)	\$63,243,475	
			Available Revenue	\$ 159,089,249
			2023-24 TCR (Max of A, B, or C)	164,946,777
		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
Total FTES=>>>	19,626.11	13,508.50	795.46	-	-	14,303.96	15,477.63	-	15,477.63
Total Values=>>>	\$76,658,894	\$1,885,300		\$0	\$0				
Change from PY to CY=>>>	\$1,885,300								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$62,140,079	\$ -	\$5,278.88	\$62,140,079	10,597.78	10,597.78	-	\$ -
Incarcerated Credit	10,282	-	\$7,397.37	10,282	1.39	1.39	0.00	-
Special Admit Credit	542,523	-	\$7,397.37	542,523	73.34	73.34	-	-
CDCP	15,064,366	-	\$7,345.93	15,064,366	2,050.71	2,050.71	-	-
Noncredit	6,982,623	-	\$4,417.31	6,982,623	1,580.74	1,580.74	-	-
Total	\$84,739,873	\$0		\$84,739,873	14,303.96	14,303.96	0.00	\$ -

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
Total	-	14,303.96	-	14,303.96

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	
Total		13,508.50	26.56	

Total Growth FTES Value >>> \$ 150,323

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	3	6,439,548
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-		Subtotal			\$11,269,207
					Total Basic Allocation			\$19,855,272
					Total FTES Allocation			84,739,873
					Total Base Allocation			\$104,595,145

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		
						Total Student Success Allocation	\$14,585,388

California Community Colleges
2023-24 First Principal
San Joaquin Delta CCD
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				\$ 98,232,231
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 131,619,526	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 33,030,636		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,225,016		
	Subtotal State General Fund Allocation	\$34,255,652		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$34,255,652		
			Available Revenue	\$ 126,945,503
			2023-24 TCR (Max of A, B, or C)	131,619,526
			3.5512%	Revenue Deficit \$ (4,674,023)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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
Total FTES=>>>	16,322.82	16,322.82	-	(1,201.59)	-	15,121.23	16,321.85	-	16,321.85
Total Values=>>>	\$87,282,163	\$0	(\$4,998,542)	\$0					
Change from PY to CY=>>>	(\$4,998,544)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$77,642,581	\$ -	\$5,238.37	\$77,642,581	13,621.27	13,621.27	-	\$ -
Incarcerated Credit	10,578	-	\$7,345.93	10,578	1.44	1.44	0.00	-
Special Admit Credit	10,786,612	-	\$7,345.93	10,786,612	1,468.38	1,468.38	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	133,138	-	\$4,417.31	133,138	30.14	30.14	-	-
Total	\$88,572,909	\$0		\$88,572,909	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
FTES Category				
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
Total	-	15,121.23	-	15,121.23

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
Total		16,322.82		166.08
Total Growth FTES Value >>>				\$ 885,852

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065					
< 10,000	6,439,546.00	-	-					
Multi-College Districts								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
Additional Rural \$	2,048,172.33	-	-					
	Subtotal		\$8,586,065					
							Subtotal	\$1,073,257
							Total Basic Allocation	\$9,659,322
							Total FTES Allocation	88,572,909
							Total Base Allocation	\$98,232,231

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21	2021-22	2022-23	Three Year Average	Rate = Point Value x Points	Revenue
		Headcount	Headcount	Headcount			
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
	All Students Subtotal	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
	Pell Grant Recipients Subtotal	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
	Promise Grant Recipients Subtotal	7,073	7,041	7,010	7,041.33		\$2,041,726
	Total Headcounts	21,274	21,470	21,640	21,461.33		
					Total Student Success Allocation		\$15,110,099

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
I. Base Allocation (FTES + Basic Allocation)				
II. Supplemental Allocation				
III. Student Success Allocation				
		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	\$ -	
		2023-24 TCR (Max of A, B, or C)	\$ 100,366,872	
Revenue Sources				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES	Funded FTES: 10,809.07	x Rate: \$100.00
State General Fund Allocation				1,080,907
				869,391
State General Fund Allocation				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		\$ 869,391		
		Subtotal State General Fund Allocation	\$869,391	
Adjustment(s)		\$ -		
		Total State General Fund Allocation (Exhibit A)	\$869,391	
				Available Revenue \$ 100,366,872
				2023-24 TCR (Max of A, B, or C) \$ 100,366,872
Fully Community Supported		0.0000%	Revenue Deficit \$ -	

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,266.83	9,808.79	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
Total FTES=>>>	12,544.61	9,873.80	234.84	-	-	10,108.64	10,809.07	-	10,809.07
Total Values=>>>	\$51,899,969	\$1,188,010	\$0	\$0	\$0				
Change from PY to CY=>>>					\$1,188,010				

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$56,236,969	\$ -	\$5,261.89	\$56,236,969	9,987.16	9,987.16	-	\$ -
Incarcerated Credit	-	-	\$7,377.76	-	-	-	-	-
Special Admit Credit	-	-	\$7,377.76	-	-	-	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	536,615	-	\$4,417.31	536,615	121.48	121.48	-	-
Total	\$56,773,584	\$0		\$56,773,584	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
Total	-	10,108.64	-	10,108.64

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	9,808.79		9.64
Incarcerated Credit	0.10%	-		-
Special Admit Credit	0.10%	-		-
CDCP	0.10%	-		-
Noncredit	0.10%	65.01	0.06	
Total		9,873.80	9.71	

Total Growth FTES Value >>> \$ 50,885

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$0
					Total Basic Allocation			\$12,879,092
					Total FTES Allocation			56,773,584
					Total Base Allocation			\$69,652,672

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 71,369,216
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 767,212		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		623,223		
		Subtotal State General Fund Allocation	\$1,390,435	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$1,390,435	
			Available Revenue	\$ 68,834,779
			2023-24 TCR (Max of A, B, or C)	71,369,216
		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)	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
Total FTES=>>>	8,090.59	8,090.59	-	(749.21)	-	7,341.38	7,672.12	-	7,672.12
Total Values=>>>	\$44,261,609	\$0		(\$4,219,703)	\$0				
Change from PY to CY=>>>	(\$4,219,703)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$35,126,433	\$ -	\$5,238.37	\$35,126,433	6,374.86	6,374.86	-	\$ -
Incarcerated Credit	480,497	-	\$7,345.93	480,497	65.41	65.41	-	-
Special Admit Credit	3,868,806	-	\$7,345.93	3,868,806	526.66	526.66	-	-
CDCP	1,616,985	-	\$7,345.93	1,616,985	220.12	220.12	-	-
Noncredit	681,724	-	\$4,417.31	681,724	154.33	154.33	-	-
Total	\$41,774,445	\$0		\$41,774,445	7,341.38	7,341.38	-	\$ -

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
Total	-	7,341.38	-	7,341.38

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				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			\$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

	Points		2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71					
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		
					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

Total Computational Revenue (TCR)				
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	
		2023-24 TCR (Max of A, B, or C)	\$ 126,308,599	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,300,383		
		Subtotal State General Fund Allocation	\$1,300,383	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$1,300,383	
			Available Revenue	\$ 126,308,599
			2023-24 TCR (Max of A, B, or C)	126,308,599
Fully Community Supported		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
Total FTES=>>>	12,474.97	12,623.28	1,424.73	-	-	14,048.01	12,997.57	-	12,997.57
Total Values=>>>	\$68,870,443	\$7,324,848		\$0	\$0				
Change from PY to CY=>>>	\$7,324,849								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$61,600,262	\$ -	\$5,238.37	\$61,600,262	12,809.87	12,809.87	-	\$ -
Incarcerated Credit	90,869	-	\$7,345.93	90,869	12.37	12.37	0.00	-
Special Admit Credit	8,997,218	-	\$7,345.93	8,997,218	1,224.79	1,224.79	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	4,329	-	\$4,417.31	4,329	0.98	0.98	(0.00)	-
Total	\$70,692,678	\$0		\$70,692,678	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
Total	-	14,048.01	-	14,048.01

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

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

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$ 135,049

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$0
					Total Basic Allocation			\$19,318,638
					Total FTES Allocation			70,692,678
					Total Base Allocation			\$90,011,316

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	987	959	870	938.67	\$ 2,921.68	\$2,742,480
Associate Degrees	3	776	707	584	689.00	2,191.26	1,509,776
Baccalaureate Degrees	3	14	16	2	10.67	2,191.26	23,373
Credit Certificates	2	188	210	181	193.00	1,460.84	281,942
Transfer Level Math and English	2	1,001	898	992	963.67	1,460.84	1,407,761
Transfer to a Four Year University	1.5	1,303	1,530	1,254	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
All Students Subtotal		8,312	8,048	7,797	8,052.33		\$10,302,926
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	334	360	334	342.67	\$ 1,105.43	\$378,794
Associate Degrees	4.5	289	270	213	257.33	829.07	213,348
Baccalaureate Degrees	4.5	7	7	1	5.00	829.07	4,145
Credit Certificates	3	45	52	46	47.67	552.71	26,346
Transfer Level Math and English	3	199	225	248	224.00	552.71	123,808
Transfer to a Four Year University	2.25	418	378	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
Pell Grant Recipients Subtotal		2,099	2,144	2,148	2,130.33		\$1,146,560
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	575	594	523	564.00	\$ 736.95	\$415,641
Associate Degrees	3	516	471	360	449.00	552.71	248,169
Baccalaureate Degrees	3	10	9	1	6.67	552.71	3,685
Credit Certificates	2	101	109	96	102.00	368.48	37,585
Transfer Level Math and English	2	421	390	403	404.67	368.48	149,110
Transfer to a Four Year University	1.5	663	675	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
Promise Grant Recipients Subtotal		4,030	3,983	3,814	3,942.33		\$1,358,849
Total Headcounts		14,441	14,175	13,759	14,125.00		
						Total Student Success Allocation	\$12,808,335

California Community Colleges
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Santa Barbara CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 104,082,161	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 27,961,680		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		990,307		
		Subtotal State General Fund Allocation	\$28,951,987	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$28,951,987	
			Available Revenue	\$ 100,386,034
			2023-24 TCR (Max of A, B, or C)	104,082,161
		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
Total FTES=>>>	12,614.20	12,614.20	-	(1,611.97)	-	11,002.23	12,149.60	-	12,149.60
Total Values=>>>	\$67,613,001	\$0		(\$7,483,694)	\$0				
Change from PY to CY=>>>	(\$7,483,693)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$52,205,554	\$ -	\$5,238.37	\$52,205,554	8,818.62	8,818.62	-	\$ -
Incarcerated Credit	31,441	-	\$7,345.93	31,441	4.28	4.28	-	-
Special Admit Credit	6,964,159	-	\$7,345.93	6,964,159	948.03	948.03	-	-
CDCP	3,761,115	-	\$7,345.93	3,761,115	512.00	512.00	-	-
Noncredit	3,177,373	-	\$4,417.31	3,177,373	719.30	719.30	-	-
Total	\$66,139,642	\$0		\$66,139,642	11,002.23	11,002.23	-	\$ -

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
FTES Category				
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
Total	-	11,002.23	-	11,002.23

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

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

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$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

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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		
					Total Student Success Allocation		\$11,282,709

California Community Colleges
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Santa Clarita CCD
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 133,449,273	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 59,873,548		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,197,005		
	Subtotal State General Fund Allocation	\$61,070,553		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$61,070,553		
			Available Revenue	\$ 128,710,273
			2023-24 TCR (Max of A, B, or C)	133,449,273
			3.5512%	Revenue Deficit \$ (4,739,000)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,793.32	14,793.32	-	(2,164.77)	-	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
Total FTES=>>>	16,736.53	16,736.53	-	(2,257.80)	-	14,478.73	15,921.91	-	15,921.91
Total Values=>>>	\$90,119,339	\$0		(\$12,545,627)	\$0				
Change from PY to CY=>>>	(\$12,545,629)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$73,712,969	\$ -	\$5,238.37	\$73,712,969	12,628.55	12,628.55	-	\$ -
Incarcerated Credit	359,950	-	\$7,345.93	359,950	49.00	49.00	-	-
Special Admit Credit	6,501,145	-	\$7,345.93	6,501,145	885.00	885.00	-	-
CDCP	1,285,537	-	\$7,345.93	1,285,537	175.00	175.00	-	-
Noncredit	3,274,024	-	\$4,417.31	3,274,024	741.18	741.18	-	-
Total	\$85,133,625	\$0		\$85,133,625	14,478.73	14,478.73	-	\$ -

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

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	-	12,628.55	-	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
Total	-	14,478.73	-	14,478.73

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				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
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-		Subtotal	\$2,146,516		
					Total Basic Allocation	\$10,732,581		
					Total FTES Allocation	85,133,625		
					Total Base Allocation	\$95,866,206		

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
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	
		2023-24 TCR (Max of A, B, or C)	\$ 166,953,920	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 79,851,909		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,640,818		
		Subtotal State General Fund Allocation	\$81,492,727	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$81,492,727	
				Available Revenue \$ 161,025,115
				2023-24 TCR (Max of A, B, or C) 166,953,920
		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
Total FTES=>>>	20,410.16	16,910.30	180.15	-	-	17,090.45	18,213.02	-	18,213.02
Total Values=>>>	\$90,496,336	\$821,424		\$0	\$0				
Change from PY to CY=>>>	\$821,424								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$90,461,011	\$ -	\$5,307.63	\$90,461,011	15,921.02	15,921.02	-	\$ -
Incarcerated Credit	-	-	\$7,469.97	-	-	-	-	-
Special Admit Credit	2,641,380	-	\$7,469.97	2,641,380	353.60	353.60	-	-
CDCP	1,429,224	-	\$7,345.93	1,429,224	194.56	194.56	-	-
Noncredit	2,744,344	-	\$4,417.31	2,744,344	621.27	621.27	-	-
Total	\$97,275,959	\$0		\$97,275,959	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
Total	-	17,090.45	-	17,090.45

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

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

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$ 231,171

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	1	\$10,732,581		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$2,146,516
								Total Basic Allocation \$12,879,097
								Total FTES Allocation 97,275,959
								Total Base Allocation \$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
		Totals	22,729	\$28,154,578

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,058	943	854	951.67	\$ 2,921.68	\$2,780,462
Associate Degrees	3	1,220	1,095	1,530	1,281.67	2,191.26	2,808,462
Baccalaureate Degrees	3	20	17	21	19.33	2,191.26	42,364
Credit Certificates	2	993	1,343	850	1,062.00	1,460.84	1,551,410
Transfer Level Math and English	2	1,281	1,121	1,170	1,190.67	1,460.84	1,739,372
Transfer to a Four Year University	1.5	1,795	2,032	1,822	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
	All Students Subtotal	12,754	13,144	13,191	13,029.67		\$15,836,096
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	546	483	442	490.33	\$ 1,105.43	\$542,029
Associate Degrees	4.5	507	466	785	586.00	829.07	485,836
Baccalaureate Degrees	4.5	12	7	9	9.33	829.07	7,738
Credit Certificates	3	306	550	295	383.67	552.71	212,058
Transfer Level Math and English	3	408	327	373	369.33	552.71	204,136
Transfer to a Four Year University	2.25	757	798	730	761.67	414.54	315,738
Nine or More CTE Units	1.5	1,307	1,245	1,336	1,296.00	276.36	358,159
Regional Living Wage	1.5	415	708	821	648.00	276.36	179,079
	Pell Grant Recipients Subtotal	4,258	4,584	4,791	4,544.33		\$2,304,773
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	746	665	588	666.33	\$ 736.95	\$491,056
Associate Degrees	3	771	677	1,087	845.00	552.71	467,044
Baccalaureate Degrees	3	16	13	17	15.33	552.71	8,475
Credit Certificates	2	477	804	476	585.67	368.48	215,804
Transfer Level Math and English	2	604	461	478	514.33	368.48	189,520
Transfer to a Four Year University	1.5	1,055	1,140	959	1,051.33	276.36	290,543
Nine or More CTE Units	1	2,240	2,005	2,068	2,104.33	184.24	387,698
Regional Living Wage	1	975	1,551	1,721	1,415.67	184.24	260,820
	Promise Grant Recipients Subtotal	6,884	7,316	7,394	7,198.00		\$2,310,960
	Total Headcounts	23,896	25,044	25,376	24,772.00		
						Total Student Success Allocation	\$20,451,829

**California Community Colleges
2023-24 First Principal
Sequoias 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)		\$	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		-
	2023-24 TCR (Max of A, B, or C)	\$	98,716,267
Revenue Sources			
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
State General Fund Allocation			17,879,955
			55,285,752
State General Fund Allocation			
General Fund Allocation	\$ 54,585,834		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	699,918		
	Subtotal State General Fund Allocation	\$55,285,752	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$55,285,752	
		Available Revenue	\$ 95,210,692
		2023-24 TCR (Max of A, B, or C)	98,716,267
	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)	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
Total FTES=>>	10,426.63	10,426.63	-	(238.13)	-	10,188.50	10,137.56	-	10,137.56
Total Values=>>		\$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
Total	\$54,787,659	\$0		\$54,787,659

n	$o = f + h$	$p = n - o$	$q = p \times l$
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	-	\$ -

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

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
Total	-	10,188.50	-	10,188.50

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 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			\$4,293,032
					Total Basic Allocation			\$12,879,097
					Total FTES Allocation			54,787,659
					Total Base Allocation			\$67,666,756

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
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	-	
	2023-24 TCR (Max of A, B, or C)	\$ 63,258,224	
Revenue Sources			
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
State General Fund Allocation			11,508,069
			25,034,669
State General Fund Allocation			
General Fund Allocation	\$ 24,580,832		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	453,837		
	Subtotal State General Fund Allocation	\$25,034,669	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$25,034,669	
		Available Revenue	\$ 61,011,822
		2023-24 TCR (Max of A, B, or C)	\$ 63,258,224
	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
Total FTES=>>	7,072.04	7,072.04	-	(872.45)	-	6,199.59	6,524.84	-	6,524.84
Total Values=>>	\$38,954,595		\$0	(\$5,128,061)	\$0				
Change from PY to CY=>>	(\$5,128,061)								

variable	j = g x l	k = h x l	l	m = j + k
	2023-24			
	Applied #2	2023-24	2023-24 P1	2023-24
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
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
Total	\$35,530,297	\$0		\$35,530,297

n	$o = f + h$	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,471.99	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	\$ -

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

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
Total	-	6,199.59	-	6,199.59

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$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 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	242	231	259	244.00	\$ 2,921.68	\$712,889
Associate Degrees	3	548	505	520	524.33	2,191.26	1,148,949
Baccalaureate Degrees	3	6	10	11	9.00	2,191.26	19,721
Credit Certificates	2	174	161	189	174.67	1,460.84	255,160
Transfer Level Math and English	2	150	146	185	160.33	1,460.84	234,221
Transfer to a Four Year University	1.5	390	446	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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 116,074,322	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,111,239		
	Subtotal State General Fund Allocation	\$1,111,239		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$1,111,239		
			Available Revenue	\$ 116,074,322
			2023-24 TCR (Max of A, B, or C)	116,074,322
		0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	13,377.78	10,832.73	1,465.96	-	-	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
Total FTES=>>>	14,289.65	12,117.64	1,063.40	-	-	13,181.04	13,052.08	-	13,052.08
Total Values=>>>	\$65,906,808	\$4,620,270		\$0	\$0				
Change from PY to CY=>>>	\$4,620,271								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$63,749,601	\$ -	\$5,238.37	\$63,749,601	12,298.69	12,298.69	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	5,001,915	-	\$7,345.93	5,001,915	680.91	680.91	-	-
CDCP	527,291	-	\$7,345.93	527,291	71.78	71.78	-	-
Noncredit	572,749	-	\$4,417.31	572,749	129.66	129.66	-	-
Total	\$69,851,556	\$0		\$69,851,556	13,181.04	13,181.04	-	\$ -

Total Value=>>> \$70,527,079

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					Definitions:			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0					
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					
Total	-	13,181.04	-	13,181.04					

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
Total		12,117.64		11.91

Total Growth FTES Value >>> \$ 64,618

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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		Grandparented Centers			
< 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
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal			\$268,316
					Total Basic Allocation			\$8,854,381
					Total FTES Allocation			69,851,556
					Total Base Allocation			\$78,705,937

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,043	986	833	954.00	\$ 2,921.68	\$2,787,280
Associate Degrees	3	1,454	1,391	1,221	1,355.33	2,191.26	2,969,884
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	138	141	95	124.67	1,460.84	182,118
Transfer Level Math and English	2	1,105	935	1,150	1,063.33	1,460.84	1,553,358
Transfer to a Four Year University	1.5	1,154	1,231	1,136	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
	All Students Subtotal	9,683	9,499	9,423	9,535.00		\$12,331,302
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	463	401	349	404.33	\$ 1,105.43	\$446,962
Associate Degrees	4.5	664	659	538	620.33	829.07	514,301
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	58	57	36	50.33	552.71	27,820
Transfer Level Math and English	3	273	227	314	271.33	552.71	149,970
Transfer to a Four Year University	2.25	435	410	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
	Pell Grant Recipients Subtotal	3,472	3,379	3,281	3,377.33		\$1,755,836
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	664	594	529	595.67	\$ 736.95	\$438,978
Associate Degrees	3	981	945	805	910.33	552.71	503,154
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	74	82	55	70.33	368.48	25,916
Transfer Level Math and English	2	524	419	536	493.00	368.48	181,659
Transfer to a Four Year University	1.5	605	640	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
	Promise Grant Recipients Subtotal	5,405	5,396	5,221	5,340.67		\$1,807,990
	Total Headcounts	18,560	18,274	17,925	18,253.00		
					Total Student Success Allocation		\$15,895,128

California Community Colleges
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 23,341,785
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 13,841,688		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		210,420		
		Subtotal State General Fund Allocation	\$14,052,108	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$14,052,108	
			Available Revenue	\$ 22,512,880
			2023-24 TCR (Max of A, B, or C)	23,341,785
		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
Total FTES=>>>	2,047.58	2,047.58	-	(847.02)	-	1,200.56	1,516.81	-	1,516.81
Total Values=>>>	\$11,704,774	\$0	(\$5,365,333)	\$0					
Change from PY to CY=>>>	(\$5,365,332)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$6,748,107	\$ -	\$5,238.37	\$6,748,107	971.96	971.96	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	597,371	-	\$7,345.93	597,371	81.32	81.32	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	650,582	-	\$4,417.31	650,582	147.28	147.28	-	-
Total	\$7,996,060	\$0		\$7,996,060	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
FTES Category				
Credit	-	971.96	-	971.96
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	81.32	-	81.32
CDCP	-	-	-	-
Noncredit	-	147.28	-	147.28
Total	-	1,200.56	-	1,200.56

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	1	2,048,172		Subtotal			\$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

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 63,958,180
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 25,292,732		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		620,463		
		Subtotal State General Fund Allocation	\$25,913,195	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$25,913,195	
				Available Revenue \$ 61,686,921
				2023-24 TCR (Max of A, B, or C) 63,958,180
			3.5512%	Revenue Deficit \$ (2,271,259)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	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	-	-	-	-	-	-	-	-
Total FTES=>>>	7,031.33	6,206.80	-	(2,455.86)	-	3,750.94	5,742.88	-	5,742.88
Total Values=>>>		\$33,906,099	\$0	(\$12,788,922)	\$0				
Change from PY to CY=>>>		(\$12,788,922)							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$26,433,738	\$ -	\$5,238.37	\$26,433,738	3,054.23	3,054.23	-	\$ -
Incarcerated Credit	2,075,298	-	\$7,345.93	2,075,298	282.51	282.51	-	-
Special Admit Credit	3,042,683	-	\$7,345.93	3,042,683	414.20	414.20	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	-	-	\$4,417.31	-	-	-	-	-
Total	\$31,551,719	\$0		\$31,551,719	3,750.94	3,750.94	-	\$ -

Total Value=>>> \$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	-	-	-	-
Total	-	3,750.94	-	3,750.94

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

FTES Category	variable	v	w	y	$z = (v + w + y) \times l$
	2020-21	2021-22	2022-23	Total \$	
Credit	-	-	992.19	\$ 5,197,461	
Incarcerated Credit	-	-	(209.34)	(1,537,796)	
Special Admit Credit	-	-	39.41	289,503	
CDCP	-	-	-	-	
Noncredit	-	-	2.27	10,027	
Total	-	-	824.53	\$ 3,959,195	

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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%	-	-	
Total		6,206.80	35.08	

Total Growth FTES Value >>> \$ 191,140

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$4,293,032
					Total Basic Allocation			\$10,732,578
					Total FTES Allocation			31,551,719
					Total Base Allocation			\$42,284,297

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
AB540 Students	1	285	\$1,238.71	\$353,032
Pell Grant Recipients	1	2,291	1,238.71	2,837,878
Promise Grant Recipients	1	5,067	1,238.71	6,276,530
		Totals	7,643	\$9,467,440

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	322	315	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
	All Students Subtotal	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
	Pell Grant Recipients Subtotal	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
	Promise Grant Recipients Subtotal	2,429	2,411	2,579	2,473.00		\$774,905
	Total Headcounts	8,126	8,137	8,676	8,313.00		
						Total Student Success Allocation	\$6,754,469

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 144,104,485	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 20,311,923		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,392,771		
	Subtotal State General Fund Allocation	\$21,704,694		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$21,704,694		
			Available Revenue	\$ 138,987,101
			2023-24 TCR (Max of A, B, or C)	144,104,485
			3.5512%	Revenue Deficit \$ (5,117,384)

Supporting Sections

Section Ia: FTES Data and Calculations									
variable	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	g = f (except credit = (a + b + f)/3)	h	i = g + h
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
Total FTES=>>>	19,451.00	19,451.00	-	(2,541.88)	-	16,909.12	18,346.63	-	18,346.63
Total Values=>>>	\$102,073,709	\$0	(\$13,944,205)	\$0					
Change from PY to CY=>>>	(\$13,944,205)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$79,099,308	\$ -	\$5,238.37	\$79,099,308	13,662.47	13,662.47	-	\$ -
Incarcerated Credit	8,227	-	\$7,345.93	8,227	1.12	1.12	-	-
Special Admit Credit	2,303,169	-	\$7,345.93	2,303,169	313.53	313.53	-	-
CDCP	3,254,393	-	\$7,345.93	3,254,393	443.02	443.02	-	-
Noncredit	10,994,603	-	\$4,417.31	10,994,603	2,488.98	2,488.98	-	-
Total	\$95,659,700	\$0		\$95,659,700	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
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
Total	16,909.12	13,738.67	3,170.45	16,909.12

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

Section Ic: FTES Restoration Authority

FTES Category	2020-21	2021-22	2022-23	z = (v + w + y) x l	
				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

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	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
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-					
					Subtotal			\$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		
					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

Total Computational Revenue and Revenue Sources			
Total Computational Revenue (TCR)			
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		-
	2023-24 TCR (Max of A, B, or C)	\$	215,796,448
Revenue Sources			
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
State General Fund Allocation			2,726,989
			1,718,623
State General Fund Allocation			
General Fund Allocation	\$	-	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,718,623	
	Subtotal State General Fund Allocation	\$1,718,623	
Adjustment(s)		-	
	Total State General Fund Allocation (Exhibit A)	\$1,718,623	
		Available Revenue	\$ 215,796,448
		2023-24 TCR (Max of A, B, or C)	215,796,448
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	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
Total FTES=>>>	26,529.79	26,529.79	-	-	(324.01)	26,205.78	27,065.10	204.79	27,269.89
Total Values=>>>		\$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
Total	\$149,548,447	\$1,546,483		\$151,094,930

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

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

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
Total	-	26,595.06	-	26,595.06

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

Section Ic: FTES Restoration Authority

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$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		
						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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 132,595,481	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 53,955,495		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,030,070		
	Subtotal State General Fund Allocation	\$54,985,565		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$54,985,565		
			Available Revenue	\$ 127,886,800
			2023-24 TCR (Max of A, B, or C)	132,595,481
			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
Total FTES=>>>	15,008.59	15,008.59	-	-	56.56	15,065.15	15,065.15	166.26	15,231.41
Total Values=>>>	\$79,151,917	\$0	\$0	\$0					
Change from PY to CY=>>>	\$1,672,383								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$76,941,326	\$ 785,716	\$5,238.37	\$77,727,042	14,984.46	14,838.01	146.45	\$ 767,147
Incarcerated Credit	335,926	119,521	\$7,345.93	455,447	62.00	62.00	-	-
Special Admit Credit	783,149	-	\$7,345.93	783,149	106.61	106.61	-	-
CDCP	247,190	-	\$7,345.93	247,190	33.65	33.65	-	-
Noncredit	844,325	-	\$4,417.31	844,325	191.14	191.14	-	-
Total	\$79,151,916	\$905,237		\$80,057,153	15,377.86	15,231.41	146.45	\$ 767,147

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
Total	-	15,377.86	-	15,377.86

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

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

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 2023-24 Growth FTES
Credit	0.17%	14,688.02	24.54
Incarcerated Credit	0.17%	30.98	0.05
Special Admit Credit	0.17%	189.50	0.32
CDCP	0.17%	50.82	0.08
Noncredit	0.17%	49.27	0.08
Total		15,008.59	25.08

Total Growth FTES Value =>>> \$ 131,910

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 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	-	-
<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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$6,439,548
								Total Basic Allocation \$15,025,613
								Total FTES Allocation 80,057,153
								Total Base Allocation \$95,082,766

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 289,621,258	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 146,308,137		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,190,208		
	Subtotal State General Fund Allocation	\$148,498,345		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$148,498,345		
			Available Revenue	\$ 279,336,337
			2023-24 TCR (Max of A, B, or C)	289,621,258
			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
Total FTES=>>>	31,727.29	31,727.29	-	(742.05)	-	30,985.24	31,804.82	-	31,804.82
Total Values=>>>	\$170,840,208	\$0	(\$3,241,920)	\$0					
Change from PY to CY=>>>	(\$3,241,920)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$151,031,232	\$ -	\$5,238.37	\$151,031,232	28,012.13	28,012.13	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	18,781,185	-	\$7,345.93	18,781,185	2,556.68	2,556.68	-	-
CDCP	601,044	-	\$7,345.93	601,044	81.82	81.82	-	81.82
Noncredit	1,478,077	-	\$4,417.31	1,478,077	334.61	334.61	-	-
Total	\$171,891,538	\$0		\$171,891,538	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
Total	-	30,985.24	-	30,985.24

Definitions:	PY: 2022-23	CY: 2023-24
PY App#1: 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

FTES Category	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

FTES Category	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
<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	3	19,318,638		≥ 100 & < 250	268,316.39	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-		Subtotal	\$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

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 219,970,685	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 79,344,338		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,991,120		
		Subtotal State General Fund Allocation	\$81,335,458	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$81,335,458	
			Available Revenue	\$ 212,159,169
			2023-24 TCR (Max of A, B, or C)	219,970,685
		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
Total FTES=>>>	25,672.70	25,672.70	-	(2,384.23)	-	23,288.47	25,059.36	-	25,059.36
Total Values=>>>	\$136,451,840	\$0		(\$11,933,980)	\$0				
Change from PY to CY=>>>	(\$11,933,981)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$124,178,161	\$ -	\$5,238.37	\$124,178,161	21,934.59	21,934.59	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	8,726,080	-	\$7,345.93	8,726,080	1,187.88	1,187.88	-	-
CDCP	393,668	-	\$7,345.93	393,668	53.59	53.59	-	-
Noncredit	496,550	-	\$4,417.31	496,550	112.41	112.41	-	-
Total	\$133,794,459	\$0		\$133,794,459	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
Total	-	23,288.47	-	23,288.47

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	$z = (v + w + y) \times l$
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	0.26%	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 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	2	12,879,092
<u>Additional Rural \$</u>	2,048,172.33	-	-
		Subtotal	\$20,391,898

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	-	-
≥ 750 & < 1,000	1,609,886.50	-	-
≥ 500 & < 750	1,073,257.10	-	-
≥ 250 & < 500	536,629.40	-	-
≥ 100 & < 250	268,316.39	-	-
Subtotal			\$0
Total Basic Allocation			\$20,391,898
Total FTES Allocation			133,794,459
Total Base Allocation			\$154,186,357

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42								
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
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Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 95,567,090	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 56,482,280		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		691,580		
	Subtotal State General Fund Allocation	\$57,173,860		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$57,173,860		
			Available Revenue	\$ 92,173,347
			2023-24 TCR (Max of A, B, or C)	95,567,090
			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
Total FTES=>>>	9,635.35	10,499.08	-	-	(8.11)	10,490.98	10,314.64	562.75	10,877.40
Total Values=>>>		\$56,748,833	\$0	\$0	\$0				
Change from PY to CY=>>>		\$8,498,716							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$48,809,934	\$ 2,872,721	\$5,238.37	\$51,682,655	11,096.37	10,042.50	1,053.87	\$ 5,520,544
Incarcerated Credit	878,720	-	\$7,345.93	878,720	119.62	119.62	-	-
Special Admit Credit	4,685,232	-	\$7,345.93	4,685,232	637.80	637.80	-	-
CDCP	986,962	105,451	\$7,345.93	1,092,413	148.71	148.71	-	-
Noncredit	464,260	-	\$4,417.31	464,260	105.10	105.10	-	-
Total	\$55,825,108	\$2,978,172		\$58,803,280	12,107.60	11,053.73	1,053.87	\$ 5,520,544

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
Total	-	12,107.60	-	12,107.60

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
		2022-23	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		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
		Subtotal	\$8,586,065				Subtotal	\$0
							Total Basic Allocation	\$8,586,065
							Total FTES Allocation	58,803,280
							Total Base Allocation	\$67,399,345

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		
					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

Total Computational Revenue (TCR)				
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	-
			2023-24 TCR (Max of A, B, or C)	\$ 61,192,573
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 39,184,791		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		387,301		
		Subtotal State General Fund Allocation	\$39,572,092	
Adjustment(s)		-		
		Total State General Fund Allocation (Exhibit A)	\$39,572,092	
				Available Revenue \$ 59,019,525
				2023-24 TCR (Max of A, B, or C) 61,192,573
				3.5512% Revenue Deficit \$ (2,173,048)

Supporting Sections

Section Ia: FTES Data and Calculations										
FTES Category	variable	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	g = f (except credit = (a + b + f)/3)	h	i = g + h
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
Total FTES=>>>	5,841.60	5,841.60	-	(605.02)	-	-	5,236.58	5,692.87	-	5,692.87
Total Values=>>>		\$31,948,957	\$0	(\$2,820,042)	\$0					
	Change from PY to CY=>>>		(\$2,820,042)							

FTES Category	variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category		2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$23,031,100	\$ -	\$5,238.37	\$23,031,100		3,940.32	3,940.32	-	\$ -
Incarcerated Credit	980,020	-	\$7,345.93	980,020		133.41	133.41	-	-
Special Admit Credit	5,920,450	-	\$7,345.93	5,920,450		805.95	805.95	-	-
CDCP	27,694	-	\$7,345.93	27,694		3.77	3.77	-	-
Noncredit	1,559,886	-	\$4,417.31	1,559,886		353.13	353.13	-	-
Total	\$31,519,150	\$0		\$31,519,150		5,236.58	5,236.58	-	\$ -

Total Value=>>> \$29,128,915

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)					
FTES Category	variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
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
Total	-	5,236.58	-	-	5,236.58

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

FTES Category	2020-21	2021-22	2022-23	Total \$	$z = (v + w + y) \times l$
Credit	-	-	-	\$	-
Incarcerated Credit	-	-	-		-
Special Admit Credit	-	-	-		-
CDCP	-	-	-		-
Noncredit	-	-	-		-
Total	-	-	-	\$	-

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	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			\$536,629
								Total Basic Allocation \$13,415,721
								Total FTES Allocation 31,519,150
								Total Base Allocation \$44,934,871

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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		
						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

Total Computational Revenue (TCR)						
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			-
			2023-24 TCR (Max of A, B, or C)			\$ 37,071,022
Revenue Sources						
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			4,536,344
State General Fund Allocation			Funded FTES: 2,572.01			23,272,740
State General Fund Allocation						
General Fund Allocation			\$ 23,080,984			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			191,756			
			Subtotal State General Fund Allocation			\$23,272,740
Adjustment(s)			-			
			Total State General Fund Allocation (Exhibit A)			\$23,272,740
			Available Revenue			\$ 35,754,570
			2023-24 TCR (Max of A, B, or C)			37,071,022
			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	-	-	-	-	-	-	-	-	-
Total FTES=>>>	2,868.23	2,868.23	-	(899.85)	-	1,968.38	2,572.01	-	2,572.01
Total Values=>>>	\$20,183,978	\$0		(\$6,224,939)	\$0				
Change from PY to CY=>>> (\$6,224,940)									

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$17,033,219	\$ -	\$6,934.41	\$17,033,219	1,852.70	1,852.70	-	\$ -
Incarcerated Credit	-	-	\$9,609.77	-	-	-	-	-
Special Admit Credit	1,111,659	-	\$9,609.77	1,111,659	115.68	115.68	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	-	-	\$4,417.31	-	-	-	-	-
Total	\$18,144,878	\$0		\$18,144,878	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
Credit	-	1,852.70	-	1,852.70
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	115.68	-	115.68
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	1,968.38	-	1,968.38

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

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

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES
				Growth FTES
Credit	0.14%	2,758.15	3.93	
Incarcerated Credit	0.14%	76.88	0.11	
Special Admit Credit	0.14%	33.20	0.05	
CDCP	0.14%	-	-	
Noncredit	0.14%	-	-	
Total		2,868.23	4.09	

Total Growth FTES Value >>> \$ 28,704

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	1	2,048,172					
					Subtotal			\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 18,144,878
								Total Base Allocation \$26,632,596

Section II: Supplemental Allocation

	Points		2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71					
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

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
All Students - Point Value \$730.42							
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

Total Computational Revenue (TCR)				
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	
		2023-24 TCR (Max of A, B, or C)	\$ 94,297,523	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		978,769		
	Subtotal State General Fund Allocation	\$978,769		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$978,769		
			Available Revenue	\$ 94,297,523
			2023-24 TCR (Max of A, B, or C)	94,297,523
Fully Community Supported		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
Total FTES=>>>	9,895.13	10,027.28	1,248.97	-	-	11,276.25	10,675.21	-	10,675.21
Total Values=>>>		\$54,286,891	\$6,221,315	\$0	\$0				
Change from PY to CY=>>>		\$6,221,315							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$46,632,991	\$ -	\$5,238.37	\$46,632,991	9,503.23	9,503.23	-	\$ -
Incarcerated Credit	157,791	-	\$7,345.93	157,791	21.48	21.48	-	-
Special Admit Credit	5,411,304	-	\$7,345.93	5,411,304	736.64	736.64	-	-
CDCP	1,691,914	-	\$7,345.93	1,691,914	230.32	230.32	-	-
Noncredit	3,465,735	-	\$4,417.31	3,465,735	784.58	784.58	-	-
Total	\$57,359,735	\$0		\$57,359,735	11,276.25	11,276.25	-	\$ -

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
Total	-	11,276.25	-	11,276.25

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

FTES Category	variable	v	w	y	$z = (v + w + y) \times l$
	2020-21	2021-22	2022-23	Total \$	
Credit	481.65	1,297.90	-	\$ 9,321,946	
Incarcerated Credit	(18.87)	(2.61)	-	(157,791)	
Special Admit Credit	(125.30)	22.31	-	(756,557)	
CDCP	(145.72)	(68.15)	-	(1,571,073)	
Noncredit	395.66	(164.18)	-	1,022,520	
Total	587.42	1,085.27	-	\$ 7,859,045	

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% target	2022-23	Applied #3 FTES	2023-24 Growth FTES
Credit	0.20%	8,532.78		16.77
Incarcerated Credit	0.20%	21.48		0.04
Special Admit Credit	0.20%	736.64		1.45
CDCP	0.20%	261.93		0.51
Noncredit	0.20%	474.45		0.93
Total		10,027.28		19.71

Total Growth FTES Value >>> \$ 106,451

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts					State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers			
< 10,000	6,439,546.00	-	-		≥ 1,000	2,146,515.89	-	-
Multi-College Districts					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092		≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-		Subtotal			\$0
					Total Basic Allocation			\$12,879,092
					Total FTES Allocation			57,359,735
					Total Base Allocation			\$70,238,827

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
AB540 Students	1	311	\$1,238.71	\$385,238
Pell Grant Recipients	1	2,097	1,238.71	2,597,569
Promise Grant Recipients	1	4,492	1,238.71	5,564,273
		Totals	6,900	\$8,547,080

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	669	756	652	692.33	\$ 2,921.68	\$2,022,774
Associate Degrees	3	540	624	556	573.33	2,191.26	1,256,321
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	117	198	149	154.67	1,460.84	225,943
Transfer Level Math and English	2	704	599	697	666.67	1,460.84	973,892
Transfer to a Four Year University	1.5	883	1,056	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
	All Students Subtotal	6,602	6,479	6,394	6,491.67		\$8,047,394
Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	211	251	217	226.33	\$ 1,105.43	\$250,195
Associate Degrees	4.5	178	205	194	192.33	829.07	159,458
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	26	63	44	44.33	552.71	24,504
Transfer Level Math and English	3	128	118	157	134.33	552.71	74,248
Transfer to a Four Year University	2.25	240	268	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
	Pell Grant Recipients Subtotal	1,522	1,645	1,709	1,625.33		\$827,045
Promise Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	4	328	375	322	341.67	\$ 736.95	\$251,792
Associate Degrees	3	268	333	298	299.67	552.71	165,630
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	57	110	83	83.33	368.48	30,706
Transfer Level Math and English	2	277	182	261	240.00	368.48	88,434
Transfer to a Four Year University	1.5	352	406	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
	Promise Grant Recipients Subtotal	2,615	2,721	2,775	2,703.67		\$891,373
	Total Headcounts	10,739	10,845	10,878	10,820.67		
						Total Student Success Allocation	\$9,765,812

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)				
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	-	
		2023-24 TCR (Max of A, B, or C)	\$ 145,262,831	
Revenue Sources				
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
State General Fund Allocation				
General Fund Allocation		\$ 43,049,274		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,242,564		
	Subtotal State General Fund Allocation	\$44,291,838		
Adjustment(s)		-		
	Total State General Fund Allocation (Exhibit A)	\$44,291,838		
			Available Revenue	\$ 140,104,312
			2023-24 TCR (Max of A, B, or C)	145,262,831
			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)	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
Total FTES=>>>	16,349.49	16,349.49	-	(491.30)	-	15,858.19	16,256.36	-	16,256.36
Total Values=>>>	\$86,538,165	\$0	(\$1,994,256)	\$0					
Change from PY to CY=>>>	(\$1,994,256)								

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$80,635,723	\$ -	\$5,238.37	\$80,635,723	14,995.11	14,995.11	-	\$ -
Incarcerated Credit	276,280	-	\$7,345.93	276,280	37.61	37.61	-	-
Special Admit Credit	3,108,576	-	\$7,345.93	3,108,576	423.17	423.17	-	-
CDCP	2,086,904	-	\$7,345.93	2,086,904	284.09	284.09	-	-
Noncredit	522,171	-	\$4,417.31	522,171	118.21	118.21	-	-
Total	\$86,629,654	\$0		\$86,629,654	15,858.19	15,858.19	-	\$ -

Total Value=>>> \$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
Total	-	15,858.19	-	15,858.19

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

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

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	% 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
<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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$0
								Total Basic Allocation \$13,952,352
								Total FTES Allocation 86,629,654
								Total Base Allocation \$100,582,006

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
Supplemental Allocation - Point Value \$1238.71				
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			12,884,339
State General Fund Allocation			Funded FTES: 7,305.15			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	2021-22 Applied #3	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	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2023-24 Applied #2 Revenue	2023-24 Growth Revenue	2023-24 P1 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$34,387,107	\$ -	\$5,238.37	\$34,387,107	5,659.31	5,659.31	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,557,927	-	\$7,345.93	4,557,927	620.47	620.47	-	-
CDCP	71,623	-	\$7,345.93	71,623	9.75	9.75	-	-
Noncredit	487,981	-	\$4,417.31	487,981	110.47	110.47	-	-
Total	\$39,504,638	\$0		\$39,504,638	6,400.00	6,400.00	-	\$ -

Total Value=>>>

\$34,763,107

variable	r ECA FTES	s Reported 320 2023-24 P1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	Definitions:	PY: 2022-23	CY: 2023-24
FTES Category					PY App#3: PY App#1 plus PY Growth, is the base for CY.		
Credit	-	5,659.31	-	5,659.31	CY App#0: Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Incarcerated Credit	-	-	-	-	CY App#1: Base for CY plus any restoration, decline or adjustment.		
Special Admit Credit	-	620.47	-	620.47	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	9.75	-	9.75	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	-	110.47	-	110.47	CY Adjustment: Alignment of FTES to available resources.		
Total	-	6,400.00	-	6,400.00	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

FTES Category	2020-21	2021-22	2022-23	$z = (v + w + y) \times l$
				Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	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	-	-		Grandparented Centers			
< 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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					Subtotal			\$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		
						Total Student Success Allocation	\$8,519,612