

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Statewide Totals**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 6,905,036,557
II. Supplemental Allocation				1,433,609,203
III. Student Success Allocation				1,024,957,959
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 9,363,603,719
			2022-23 SCFF Calculated Revenue + COLA (B)	9,386,680,258
			Hold Harmless Revenue (C)	8,696,694,966
			Stability Protection Adjustment	93,812,901
			Hold Harmless Protection Adjustment	96,641,653
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 9,554,058,273</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 4,493,117,053
Less Property Tax Excess				(463,089,226)
Student Enrollment Fees				413,551,481
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,087,711.16	x Rate: varies	867,115,700
State General Fund Allocation - See memo FS 24-09 for additional information.				4,243,363,265
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 4,158,594,508		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		84,768,757		
		<b>Subtotal State General Fund Allocation</b>	<b>\$4,243,363,265</b>	
Adjustment(s)		(2,462,153)		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$4,240,901,112</b>	
			<b>Available Revenue</b>	<b>\$ 9,554,058,273</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>9,554,058,273</b>
7 Fully Community Supported Districts		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

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

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$4,992,801,211	\$ 10,171,614	\$5,238.37	\$5,002,972,825	903,758.36	899,081.28	4,677.08	\$ 24,610,839
Incarcerated Credit	36,670,549	644,365	\$7,345.93	37,314,914	5,092.89	5,065.60	27.29	200,490
Special Admit Credit	399,247,791	9,261,236	\$7,345.93	408,509,027	56,928.87	55,487.38	1,441.49	10,641,737
CDCP	348,494,113	6,041,119	\$7,345.93	354,535,232	48,388.16	48,262.83	125.33	920,665
Noncredit	115,100,425	288,665	\$4,417.31	115,389,090	26,122.01	26,122.01	(0.00)	-
<b>Total</b>	<b>\$5,892,314,089</b>	<b>\$26,406,999</b>		<b>\$5,918,721,088</b>	<b>1,040,290.29</b>	<b>1,034,019.10</b>	<b>6,271.19</b>	<b>\$ 36,373,731</b>
Total Value=>>>								

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

Total Value=>>> \$5,672,494,521

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

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	13,191.27	6,202.75	22,603.03	\$ 220,934,263	
Incarcerated Credit	101.64	7.50	(250.24)	(1,016,117)	
Special Admit Credit	(1,336.28)	100.81	(972.97)	(16,267,138)	
CDCP	2,275.17	(53.25)	545.50	20,329,265	
Noncredit	1,767.86	(123.36)	1,687.01	14,716,323	
<b>Total</b>	<b>15,999.66</b>	<b>6,134.45</b>	<b>23,612.33</b>	<b>\$ 238,696,596</b>	

Section Id: FTES Growth Authority

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	
<b>Total</b>		<b>1,082,636.41</b>	<b>4,899.54</b>	

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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 20,000	10,732,581.16	3	\$32,197,743		≥ 1,000	\$2,146,515.89	40	\$85,860,640
≥ 10,000 & < 20,000	8,586,065.27	23	197,479,495		Grandparented Centers			
< 10,000	6,439,546.00	23	148,109,558		≥ 1,000	2,146,515.89	16	34,344,256
<b>Multi-College Districts</b>					≥ 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
<b>Additional Rural \$</b>	2,048,172.33	11	22,529,892		<b>Subtotal</b>			\$134,157,246
			<b>Subtotal</b>	\$852,158,223				
					Total Basic Allocation			\$986,315,469
					Total FTES Allocation			5,918,721,088
					Total Base Allocation			\$6,905,036,557

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Allan Hancock Joint CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 57,625,695
II. Supplemental Allocation				11,853,190
III. Student Success Allocation				8,778,683
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 78,257,568
			2022-23 SCFF Calculated Revenue + COLA (B)	79,791,962
			Hold Harmless Revenue (C)	75,077,676
			Stability Protection Adjustment	1,534,394
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 79,791,962</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 24,162,605
Less Property Tax Excess				-
Student Enrollment Fees				2,210,633
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,908.06	x Rate: \$861.91	7,677,903
State General Fund Allocation - See memo FS 24-09 for additional information.				45,740,821
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 45,117,668		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		623,153		
		<b>Subtotal State General Fund Allocation</b>	<b>\$45,740,821</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$45,740,821</b>	
			<b>Available Revenue</b>	<b>\$ 79,791,962</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>79,791,962</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,848.87	7,848.87	-	(1,123.18)	-	6,725.69	7,474.48	-	7,474.48
Incarcerated Credit	60.60	60.60	-	(8.52)	-	52.08	52.08	-	52.08
Special Admit Credit	423.74	423.74	-	332.73	-	756.47	756.47	-	756.47
CDCP	177.31	177.31	-	227.33	-	404.64	404.64	-	404.64
Noncredit	404.63	404.63	-	(184.24)	-	220.39	220.39	-	220.39
<b>Total FTES=&gt;&gt;&gt;</b>	<b>8,915.15</b>	<b>8,915.15</b>	-	<b>(755.88)</b>	-	<b>8,159.27</b>	<b>8,908.06</b>	-	<b>8,908.06</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$47,763,117</b>	<b>\$0</b>	<b>(\$2,645,909)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$2,645,908)</b>							

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$39,154,096	\$ -	\$5,238.37	\$39,154,096	6,725.69	6,725.69	-	\$ -
Incarcerated Credit	382,576	-	\$7,345.93	382,576	52.08	52.08	-	-
Special Admit Credit	5,556,973	-	\$7,345.93	5,556,973	756.47	756.47	-	-
CDCP	2,972,456	-	\$7,345.93	2,972,456	404.64	404.64	-	-
Noncredit	973,532	-	\$4,417.31	973,532	220.39	220.39	-	-
<b>Total</b>	<b>\$49,039,633</b>	<b>\$0</b>		<b>\$49,039,633</b>	<b>8,159.27</b>	<b>8,159.27</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,725.69	-	6,725.69
Incarcerated Credit	-	52.08	-	52.08
Special Admit Credit	-	756.47	-	756.47
CDCP	-	404.64	-	404.64
Noncredit	-	220.39	-	220.39
<b>Total</b>	-	<b>8,159.27</b>	-	<b>8,159.27</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$8,586,062
								Total FTES Allocation 49,039,633
								<b>Total Base Allocation</b> <b>\$57,625,695</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Antelope Valley CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 68,445,462
II. Supplemental Allocation				21,193,043
III. Student Success Allocation				11,258,388
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 100,896,893	
		2022-23 SCFF Calculated Revenue + COLA (B)	101,402,689	
		Hold Harmless Revenue (C)	80,461,897	
		Stability Protection Adjustment	505,796	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 101,402,689</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 9,934,710
Less Property Tax Excess				-
Student Enrollment Fees				2,454,156
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,819.52	x Rate: \$861.91	9,325,406
State General Fund Allocation - See memo FS 24-09 for additional information.				79,688,417
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 78,811,962		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		876,455		
		<b>Subtotal State General Fund Allocation</b>	<b>\$79,688,417</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$79,688,417</b>	
				<b>Available Revenue \$ 101,402,689</b>
				<b>2023-24 TCR (Max of A, B, or C) 101,402,689</b>
		0.0000%	Revenue Deficit \$	-

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	10,842.26	10,842.26	-	(1,568.72)	-	9,273.54	10,319.35	-	10,319.35
Incarcerated Credit	35.27	35.27	-	(3.14)	-	32.13	32.13	-	32.13
Special Admit Credit	196.86	196.86	-	237.57	-	434.43	434.43	-	434.43
CDCP	44.23	44.23	-	(16.75)	-	27.48	27.48	-	27.48
Noncredit	45.20	45.20	-	(39.07)	-	6.13	6.13	-	6.13
<b>Total FTES=&gt;&gt;&gt;</b>	<b>11,163.82</b>	<b>11,163.82</b>	-	<b>(1,390.11)</b>	-	<b>9,773.71</b>	<b>10,819.52</b>	-	<b>10,819.52</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$59,025,584</b>	<b>\$0</b>		<b>(\$6,791,062)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$6,791,064)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$54,056,621	\$ -	\$5,238.37	\$54,056,621	9,273.54	9,273.54	-	\$ -
Incarcerated Credit	236,025	-	\$7,345.93	236,025	32.13	32.13	-	-
Special Admit Credit	3,191,291	-	\$7,345.93	3,191,291	434.43	434.43	-	-
CDCP	201,866	-	\$7,345.93	201,866	27.48	27.48	-	-
Noncredit	27,078	-	\$4,417.31	27,078	6.13	6.13	(0.00)	-
<b>Total</b>	<b>\$57,712,881</b>	<b>\$0</b>		<b>\$57,712,881</b>	<b>9,773.71</b>	<b>9,773.71</b>	<b>(0.00)</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,273.54	-	9,273.54
Incarcerated Credit	-	32.13	-	32.13
Special Admit Credit	-	434.43	-	434.43
CDCP	-	27.48	-	27.48
Noncredit	-	6.13	-	6.13
<b>Total</b>	-	<b>9,773.71</b>	-	<b>9,773.71</b>

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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
<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	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	57,712,881
							Total Base Allocation	<b>\$68,445,462</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Barstow CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 22,984,802
II. Supplemental Allocation				6,065,949
III. Student Success Allocation				2,972,643
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 32,023,394
			2022-23 SCFF Calculated Revenue + COLA (B)	30,643,312
			Hold Harmless Revenue (C)	24,006,904
			Stability Protection Adjustment	-
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 32,023,394</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 4,269,472
Less Property Tax Excess				-
Student Enrollment Fees				278,655
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,692.27	x Rate: \$861.91	2,320,484
State General Fund Allocation - See memo FS 24-09 for additional information.				25,154,783
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 24,967,734		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		187,049		
		<b>Subtotal State General Fund Allocation</b>	<b>\$25,154,783</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$25,154,783</b>	
			<b>Available Revenue</b>	<b>\$ 32,023,394</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>32,023,394</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,462.45	2,422.24	-	-	-	2,422.24	2,435.64	26.82	2,462.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	118.10	-	-	-	118.10	118.10	52.24	170.34
CDCP	-	8.16	-	-	16.28	24.44	24.44	4.17	28.61
Noncredit	33.41	57.93	-	-	(27.07)	30.86	30.86	-	30.86
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,555.98</b>	<b>2,606.43</b>	-	-	<b>(10.79)</b>	<b>2,595.64</b>	<b>2,609.04</b>	<b>83.23</b>	<b>2,692.27</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$13,871,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$1,430,747								

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 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	\$ 140,486	\$5,238.37	\$12,899,294	2,616.26	2,449.06	167.20	\$ 875,863
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	867,554	383,751	\$7,345.93	1,251,305	170.34	170.34	-	-
CDCP	179,520	30,647	\$7,345.93	210,167	28.61	28.61	-	-
Noncredit	136,318	-	\$4,417.31	136,318	30.86	30.86	-	-
<b>Total</b>	<b>\$13,942,200</b>	<b>\$554,884</b>		<b>\$14,497,084</b>	<b>2,846.07</b>	<b>2,678.87</b>	<b>167.20</b>	<b>\$ 875,863</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,616.26	-	2,616.26
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	170.34	-	170.34
CDCP	-	28.61	-	28.61
Noncredit	-	30.86	-	30.86
<b>Total</b>	<b>-</b>	<b>2,846.07</b>	<b>-</b>	<b>2,846.07</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		2,606.43		2.93

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		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					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 14,497,084
								<b>Total Base Allocation \$22,984,802</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	4,897	<b>\$6,065,949</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Butte-Glenn CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 64,585,312
II. Supplemental Allocation				16,974,006
III. Student Success Allocation				9,850,129
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 91,409,447
			2022-23 SCFF Calculated Revenue + COLA (B)	91,409,447
			Hold Harmless Revenue (C)	75,651,472
			Stability Protection Adjustment	-
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 91,409,447</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 20,946,366
Less Property Tax Excess				-
Student Enrollment Fees				2,942,506
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,383.00	x Rate: \$861.91	8,949,165
State General Fund Allocation - See memo FS 24-09 for additional information.				58,571,410
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 57,788,580		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		782,830		
		<b>Subtotal State General Fund Allocation</b>	<b>\$58,571,410</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$58,571,410</b>	
			<b>Available Revenue</b>	<b>\$ 91,409,447</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>91,409,447</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

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

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

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

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
	FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	-	-	-	\$ -
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	-	-	-	-	-
CDCP	-	-	-	-	-
Noncredit	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	FTES Category	% target	2022-23	2023-24
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	
<b>Total</b>		10,383.00	11.68	

Total Growth FTES Value >>> \$ 60,425

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	53,852,731
							Total Base Allocation	<b>\$64,585,312</b>

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
		<b>Totals</b>	13,703	<b>\$16,974,006</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	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
	<b>All Students Subtotal</b>	6,254	6,254	6,254	6,254.00		\$7,119,030
<b>Pell Grant Recipients - Point Value \$184.24</b>							
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
	<b>Pell Grant Recipients Subtotal</b>	3,253	3,253	3,253	3,253.00		\$1,469,529
<b>Promise Grant Recipients - Point Value \$184.24</b>							
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
	<b>Promise Grant Recipients Subtotal</b>	4,278	4,278	4,278	4,278.00		\$1,261,570
	<b>Total Headcounts</b>	13,785	13,785	13,785	13,785.00		
					<b>Total Student Success Allocation</b>		<b>\$9,850,129</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Cabrillo CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 61,351,911
II. Supplemental Allocation				9,389,401
III. Student Success Allocation				6,446,642
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 77,187,954	
		2022-23 SCFF Calculated Revenue + COLA (B)	77,467,467	
		Hold Harmless Revenue (C)	78,474,703	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	1,286,749	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 78,474,703</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 39,440,793
Less Property Tax Excess				-
Student Enrollment Fees				3,749,855
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,911.34	x Rate: \$861.91	8,542,638
State General Fund Allocation - See memo FS 24-09 for additional information.				26,741,417
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 26,041,538		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		699,879		
	<b>Subtotal State General Fund Allocation</b>	<b>\$26,741,417</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$26,741,417</b>		
			<b>Available Revenue</b>	<b>\$ 78,474,703</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>78,474,703</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,911.34</b>	<b>9,911.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,911.34</b>	<b>9,911.34</b>	<b>-</b>	<b>9,911.34</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$52,765,849</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
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 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	-	-
<b>Total</b>	<b>\$52,765,849</b>	<b>\$0</b>		<b>\$52,765,849</b>	<b>9,911.34</b>	<b>9,911.34</b>	<b>-</b>	<b>\$ -</b>

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

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

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	9,154.07	9.00
Incarcerated Credit	0.10%	-	-	-
Special Admit Credit	0.10%	335.97	335.97	0.33
CDCP	0.10%	165.40	165.40	0.16
Noncredit	0.10%	255.90	255.90	0.25
<b>Total</b>		9,911.34	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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$8,586,062
								Total FTES Allocation 52,765,849
								<b>Total Base Allocation</b> \$61,351,911

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	7,580	<b>\$9,389,401</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Cerritos CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 99,180,440
II. Supplemental Allocation				28,719,427
III. Student Success Allocation				16,930,331
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 144,830,198	
		2022-23 SCFF Calculated Revenue + COLA (B)	146,961,610	
		Hold Harmless Revenue (C)	120,086,359	
		Stability Protection Adjustment	2,131,412	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 146,961,610</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 36,185,092
Less Property Tax Excess				-
Student Enrollment Fees				4,618,593
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 17,053.68	x Rate: \$861.91	14,698,661
State General Fund Allocation - See memo FS 24-09 for additional information.				91,459,264
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation	\$ 90,126,900			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,332,364			
	<b>Subtotal State General Fund Allocation</b>	<b>\$91,459,264</b>		
Adjustment(s)	-			
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$91,459,264</b>		
			Available Revenue	\$ 146,961,610
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>146,961,610</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,757.04	16,757.04	-	(1,462.56)	-	15,294.48	16,269.52	-	16,269.52
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	289.90	-	435.10	435.10	-	435.10
CDCP	315.10	315.10	-	(99.83)	-	215.27	215.27	-	215.27
Noncredit	144.46	144.46	-	(10.67)	-	133.79	133.79	-	133.79
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,361.80</b>	<b>17,361.80</b>	-	<b>(1,283.16)</b>	-	<b>16,078.64</b>	<b>17,053.68</b>	-	<b>17,053.68</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$91,799,080</b>	<b>\$0</b>		<b>(\$6,312,328)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$6,312,328)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$85,225,812	\$ -	\$5,238.37	\$85,225,812	15,294.48	15,294.48	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	3,196,213	-	\$7,345.93	3,196,213	435.10	435.10	-	-
CDCP	1,581,358	-	\$7,345.93	1,581,358	215.27	215.27	-	-
Noncredit	590,992	-	\$4,417.31	590,992	133.79	133.79	-	-
<b>Total</b>	<b>\$90,594,375</b>	<b>\$0</b>		<b>\$90,594,375</b>	<b>16,078.64</b>	<b>16,078.64</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0					
Credit	-	15,294.48	-	15,294.48					
Incarcerated Credit	-	-	-	-					
Special Admit Credit	-	435.10	-	435.10					
CDCP	-	215.27	-	215.27					
Noncredit	-	133.79	-	133.79					
<b>Total</b>	<b>-</b>	<b>16,078.64</b>	<b>-</b>	<b>16,078.64</b>					

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	-	-	-		-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24 Growth FTES	
			Applied #3 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	
<b>Total</b>		<b>17,361.80</b>	<b>19.53</b>	

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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	<b>2,048,172.33</b>	<b>-</b>	<b>-</b>					
					<b>Subtotal</b>			<b>\$0</b>
					Total Basic Allocation			\$8,586,065
					Total FTES Allocation			90,594,375
					Total Base Allocation			<b>\$99,180,440</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>23,185</b>	<b>\$28,719,427</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Chabot-Las Positas CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 94,356,263
II. Supplemental Allocation				14,904,127
III. Student Success Allocation				15,049,189
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 124,309,579	
		2022-23 SCFF Calculated Revenue + COLA (B)	127,223,563	
		Hold Harmless Revenue (C)	138,375,607	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	14,066,028	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 138,375,607</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 68,536,725
Less Property Tax Excess				-
Student Enrollment Fees				8,041,849
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,126.32	x Rate: \$861.91	13,037,458
State General Fund Allocation - See memo FS 24-09 for additional information.				48,759,575
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation	\$ 47,435,353			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,324,222			
	<b>Subtotal State General Fund Allocation</b>	<b>\$48,759,575</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$48,759,575</b>		
			Available Revenue	\$ 138,375,607
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>138,375,607</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,416.02	12,285.21	2,115.94	-	-	14,401.15	14,367.46	-	14,367.46
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	392.80	151.07	-	-	543.87	543.87	-	543.87
CDCP	-	52.82	14.41	-	-	67.23	67.23	-	67.23
Noncredit	360.10	115.46	32.30	-	-	147.76	147.76	-	147.76
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,164.00</b>	<b>12,846.29</b>	<b>2,313.72</b>	<b>-</b>	<b>-</b>	<b>15,160.01</b>	<b>15,126.32</b>	<b>-</b>	<b>15,126.32</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$68,138,026</b>	<b>\$12,442,366</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>	\$12,442,366								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$75,262,113	\$ -	\$5,238.37	\$75,262,113	14,401.15	14,401.15	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	3,995,229	-	\$7,345.93	3,995,229	543.87	543.87	-	-
CDCP	493,867	-	\$7,345.93	493,867	67.23	67.23	-	-
Noncredit	652,702	-	\$4,417.31	652,702	147.76	147.76	-	-
<b>Total</b>	<b>\$80,403,911</b>	<b>\$0</b>		<b>\$80,403,911</b>	<b>15,160.01</b>	<b>15,160.01</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,401.15	-	14,401.15
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	543.87	-	543.87
CDCP	-	67.23	-	67.23
Noncredit	-	147.76	-	147.76
<b>Total</b>	<b>-</b>	<b>15,160.01</b>	<b>-</b>	<b>15,160.01</b>

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	
<b>Total</b>	-	-	<b>4,317.71</b>	<b>\$ 22,295,220</b>	

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
<b>Total</b>		<b>12,846.29</b>		<b>16.78</b>

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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$13,952,352
								Total FTES Allocation 80,403,911
								Total Base Allocation \$94,356,263

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Chaffey CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 101,663,716
II. Supplemental Allocation				27,115,302
III. Student Success Allocation				16,381,746
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 145,160,764	
		2022-23 SCFF Calculated Revenue + COLA (B)	145,641,674	
		Hold Harmless Revenue (C)	120,371,869	
		Stability Protection Adjustment	480,910	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 145,641,674</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 51,591,769
Less Property Tax Excess				-
Student Enrollment Fees				5,090,401
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,604.39	x Rate: \$861.91	14,311,418
State General Fund Allocation - See memo FS 24-09 for additional information.				74,648,086
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 73,465,431		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,182,655		
	<b>Subtotal State General Fund Allocation</b>	<b>\$74,648,086</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$74,648,086</b>		
			<b>Available Revenue</b>	<b>\$ 145,641,674</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>145,641,674</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,013.33	16,013.33	-	(2,233.86)	-	13,779.47	15,268.71	-	15,268.71
Incarcerated Credit	61.48	61.48	-	18.95	-	80.43	80.43	-	80.43
Special Admit Credit	312.72	312.72	-	484.94	-	797.66	797.66	-	797.66
CDCP	77.05	77.05	-	35.53	-	112.58	112.58	-	112.58
Noncredit	308.60	308.60	-	36.41	-	345.01	345.01	-	345.01
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,773.19</b>	<b>16,773.19</b>	-	<b>(1,658.04)</b>	-	<b>15,115.15</b>	<b>16,604.39</b>	-	<b>16,604.39</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$88,561,876</b>	<b>\$0</b>		<b>(\$7,578,467)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$7,578,468)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$79,983,213	\$ -	\$5,238.37	\$79,983,213	13,779.47	13,779.47	-	\$ -
Incarcerated Credit	590,833	-	\$7,345.93	590,833	80.43	80.43	-	-
Special Admit Credit	5,859,552	-	\$7,345.93	5,859,552	797.66	797.66	-	-
CDCP	827,004	-	\$7,345.93	827,004	112.58	112.58	-	-
Noncredit	1,524,017	-	\$4,417.31	1,524,017	345.01	345.01	-	-
<b>Total</b>	<b>\$88,784,619</b>	<b>\$0</b>		<b>\$88,784,619</b>	<b>15,115.15</b>	<b>15,115.15</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	13,779.47	-	13,779.47
Incarcerated Credit	-	80.43	-	80.43
Special Admit Credit	-	797.66	-	797.66
CDCP	-	112.58	-	112.58
Noncredit	-	345.01	-	345.01
<b>Total</b>	-	<b>15,115.15</b>	-	<b>15,115.15</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$4,293,032
							Total Basic Allocation	\$12,879,097
							Total FTES Allocation	88,784,619
							Total Base Allocation	\$101,663,716

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	21,890	<b>\$27,115,302</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Citrus CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 67,097,242
II. Supplemental Allocation				13,625,780
III. Student Success Allocation				11,213,839
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 91,936,861	
		2022-23 SCFF Calculated Revenue + COLA (B)	94,342,762	
		Hold Harmless Revenue (C)	87,563,335	
		Stability Protection Adjustment	2,405,901	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 94,342,762</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 8,480,336
Less Property Tax Excess				-
Student Enrollment Fees				3,744,412
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,889.43	x Rate: \$861.91	9,385,657
State General Fund Allocation - See memo FS 24-09 for additional information.				72,732,357
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 71,853,266		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		879,091		
	<b>Subtotal State General Fund Allocation</b>	<b>\$72,732,357</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$72,732,357</b>		
			<b>Available Revenue</b>	<b>\$ 94,342,762</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>94,342,762</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

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

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$52,215,402	\$ -	\$5,238.37	\$52,215,402	8,434.22	8,434.22	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,850,736	-	\$7,345.93	4,850,736	660.33	660.33	-	-
CDCP	730,185	-	\$7,345.93	730,185	99.40	99.40	-	-
Noncredit	714,854	-	\$4,417.31	714,854	161.83	161.83	-	-
<b>Total</b>	<b>\$58,511,177</b>	<b>\$0</b>		<b>\$58,511,177</b>	<b>9,355.78</b>	<b>9,355.78</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,434.22	-	8,434.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	660.33	-	660.33
CDCP	-	99.40	-	99.40
Noncredit	-	161.83	-	161.83
<b>Total</b>	<b>-</b>	<b>9,355.78</b>	<b>-</b>	<b>9,355.78</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$8,586,065
								Total FTES Allocation 58,511,177
								<b>Total Base Allocation \$67,097,242</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Coast CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 169,967,580
II. Supplemental Allocation				35,871,724
III. Student Success Allocation				29,904,015
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 235,743,319	
		2022-23 SCFF Calculated Revenue + COLA (B)	241,797,494	
		Hold Harmless Revenue (C)	236,817,370	
		Stability Protection Adjustment	6,054,175	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 241,797,494</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 182,367,007
Less Property Tax Excess				-
Student Enrollment Fees				12,927,824
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 27,945.78	x Rate: \$861.91	24,086,619
State General Fund Allocation - See memo FS 24-09 for additional information.				22,416,044
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>				
General Fund Allocation		\$ 19,968,124		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,447,920		
		<b>Subtotal State General Fund Allocation</b>	<b>\$22,416,044</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$22,416,044</b>	
			<b>Available Revenue</b>	<b>\$ 241,797,494</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>241,797,494</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	27,674.28	27,674.28	-	(3,937.42)	-	23,736.86	26,361.81	-	26,361.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	705.71	-	1,003.93	1,003.93	-	1,003.93
CDCP	481.12	481.12	-	46.67	-	527.79	527.79	-	527.79
Noncredit	307.30	307.30	-	(255.05)	-	52.25	52.25	-	52.25
<b>Total FTES=&gt;&gt;&gt;</b>	<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>(3,440.09)</b>	<b>-</b>	<b>25,320.83</b>	<b>27,945.78</b>	<b>-</b>	<b>27,945.78</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$152,050,612</b>	<b>\$0</b>	<b>(\$16,225,382)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$16,225,379)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$138,092,973	\$ -	\$5,238.37	\$138,092,973	23,736.86	23,736.86	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	7,374,797	-	\$7,345.93	7,374,797	1,003.93	1,003.93	-	-
CDCP	3,877,107	-	\$7,345.93	3,877,107	527.79	527.79	-	-
Noncredit	230,805	-	\$4,417.31	230,805	52.25	52.25	-	-
<b>Total</b>	<b>\$149,575,682</b>	<b>\$0</b>		<b>\$149,575,682</b>	<b>25,320.83</b>	<b>25,320.83</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,736.86	-	23,736.86
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,003.93	-	1,003.93
CDCP	-	527.79	-	527.79
Noncredit	-	52.25	-	52.25
<b>Total</b>	<b>-</b>	<b>25,320.83</b>	<b>-</b>	<b>25,320.83</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$0
					Total Basic Allocation			\$20,391,898
					Total FTES Allocation			149,575,682
					Total Base Allocation			\$169,967,580

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Compton CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 38,266,377
II. Supplemental Allocation				4,703,372
III. Student Success Allocation				2,744,379
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 45,714,128
			2022-23 SCFF Calculated Revenue + COLA (B)	45,762,077
			Hold Harmless Revenue (C)	45,587,923
			Stability Protection Adjustment	47,949
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 45,762,077</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 7,645,742
Less Property Tax Excess				-
Student Enrollment Fees				939,038
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,979.96	x Rate: \$861.91	5,154,158
State General Fund Allocation - See memo FS 24-09 for additional information.				32,023,139
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 31,571,574		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		451,565		
		<b>Subtotal State General Fund Allocation</b>	<b>\$32,023,139</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$32,023,139</b>	
			<b>Available Revenue</b>	<b>\$ 45,762,077</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>45,762,077</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,979.99</b>	<b>5,980.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,980.21</b>	<b>5,979.96</b>	<b>-</b>	<b>5,979.96</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$31,828,158</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
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 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	-	-
<b>Total</b>	<b>\$31,826,831</b>	<b>\$0</b>		<b>\$31,826,831</b>	<b>5,980.21</b>	<b>5,980.21</b>	<b>0.00</b>	<b>\$ -</b>

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 P2 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	2,667.93	3,048.55	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	750.32	(505.11)	245.21	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	38.02	(38.02)	-	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	18.52	0.01	18.51	18.52	CY Adjustment: Alignment of FTES to available resources.		
<b>Total</b>	<b>5,980.21</b>	<b>3,456.28</b>	<b>2,523.93</b>	<b>5,980.21</b>	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	$z = (v + w + y) \times l$
	2020-21	2021-22	2022-23	Total \$	
Credit	-	-	-	\$	-
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	-	-	-	-	-
CDCP	-	-	-	-	-
Noncredit	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	0.69%	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	
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$6,439,546
								Total FTES Allocation 31,826,831
								Total Base Allocation \$38,266,377

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges  
2023-24 Recalculation September 2024  
Contra Costa CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	173,015,018
II. Supplemental Allocation			27,739,611
III. Student Success Allocation			24,577,672
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	225,332,301
	2022-23 SCFF Calculated Revenue + COLA (B)		228,626,624
	Hold Harmless Revenue (C)		218,777,900
	Stability Protection Adjustment		3,294,323
	Hold Harmless Protection Adjustment		-
	<b>2023-24 TCR (Max of A, B, or C)</b>	\$	<b>228,626,624</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	146,830,860
Less Property Tax Excess			-
Student Enrollment Fees			13,161,581
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 27,917.09	x Rate: \$861.91
State General Fund Allocation - See memo FS 24-09 for additional information.			
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>			
General Fund Allocation	\$ 42,355,841		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,216,446		
	<b>Subtotal State General Fund Allocation</b>	<b>\$44,572,287</b>	
Adjustment(s)			
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$44,572,287</b>	
		Available Revenue	\$ 228,626,624
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>228,626,624</b>
	0.0000%	Revenue Deficit	\$ -

## Supporting Sections

### Section Ia: FTES Data and Calculations

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

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
24,998.51	24,998.51	-	\$ -
-	-	-	-
891.52	891.52	-	-
114.99	114.99	(0.00)	-
38.16	38.16	-	-
26,043.18	26,043.18	(0.00)	\$ -

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category	FTES			
Credit	-	24,998.51	-	24,998.51
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	891.52	-	891.52
CDCP	-	114.99	-	114.99
Noncredit	-	38.16	-	38.16
<b>Total</b>	-	<b>26,043.18</b>	-	<b>26,043.18</b>

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

Section Ic: FTES Restoration Authority

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	
<b>Total</b>		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
<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	-	-		≥ 1,000	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	-	-					
					<b>Subtotal</b>			\$4,293,032
								Total Basic Allocation \$24,684,930
								Total FTES Allocation 148,330,088
								Total Base Allocation \$173,015,018

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	22,394	<b>\$27,739,611</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Copper Mountain CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 16,538,579
II. Supplemental Allocation				2,497,234
III. Student Success Allocation				1,307,576
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 20,343,389	
		2022-23 SCFF Calculated Revenue + COLA (B)	20,106,062	
		Hold Harmless Revenue (C)	16,592,221	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 20,343,389</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 2,588,392
Less Property Tax Excess				-
Student Enrollment Fees				308,363
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,473.11	x Rate: \$861.91	1,269,682
State General Fund Allocation - See memo FS 24-09 for additional information.				16,176,952
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 16,067,800		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		109,152		
	<b>Subtotal State General Fund Allocation</b>	<b>\$16,176,952</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$16,176,952</b>		
			<b>Available Revenue</b>	<b>\$ 20,343,389</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>20,343,389</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,371.04	1,371.04	-	(255.12)	-	1,115.92	1,286.00	-	1,286.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	139.77	-	147.57	147.57	-	147.57
CDCP	2.68	2.68	-	16.31	-	18.99	18.99	-	18.99
Noncredit	66.94	66.94	-	(46.39)	-	20.55	20.55	-	20.55
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,448.46</b>	<b>1,448.46</b>	<b>-</b>	<b>(145.43)</b>	<b>-</b>	<b>1,303.03</b>	<b>1,473.11</b>	<b>-</b>	<b>1,473.11</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$7,554,699</b>	<b>\$0</b>	<b>(\$394,781)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$394,781)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$6,736,548	\$ -	\$5,238.37	\$6,736,548	1,115.92	1,115.92	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,084,038	-	\$7,345.93	1,084,038	147.57	147.57	-	-
CDCP	139,499	-	\$7,345.93	139,499	18.99	18.99	-	-
Noncredit	90,776	-	\$4,417.31	90,776	20.55	20.55	0.00	-
<b>Total</b>	<b>\$8,050,861</b>	<b>\$0</b>		<b>\$8,050,861</b>	<b>1,303.03</b>	<b>1,303.03</b>	<b>0.00</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,115.92	-	1,115.92
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	147.57	-	147.57
CDCP	-	18.99	-	18.99
Noncredit	-	20.55	-	20.55
<b>Total</b>	<b>-</b>	<b>1,303.03</b>	<b>-</b>	<b>1,303.03</b>

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>			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
<b>Single College Districts</b>								
≥ 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					
<b>Multi-College Districts</b>								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
<b>Additional Rural \$</b>	2,048,172.33	1	2,048,172					
			<b>Subtotal</b>	\$8,487,718				
							<b>Subtotal</b>	\$0
							Total Basic Allocation	\$8,487,718
							Total FTES Allocation	8,050,861
							<b>Total Base Allocation</b>	<b>\$16,538,579</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	2,016	<b>\$2,497,234</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Desert CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 92,640,423</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 10,103.78		
		x Rate: \$861.91		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 31,066,483		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		680,982		
		<b>Subtotal State General Fund Allocation</b>		
		<b>\$31,747,465</b>		
Adjustment(s)				
		<b>Total State General Fund Allocation (Exhibit A)</b>		
		<b>\$31,747,465</b>		
		Available Revenue		
		<b>\$ 92,640,423</b>		
		2023-24 TCR (Max of A, B, or C)		
		<b>\$ 92,640,423</b>		
		0.0000% Revenue Deficit		
		<b>\$ -</b>		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,740.76	8,740.76	-	(717.15)	-	8,023.61	8,501.71	-	8,501.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	389.12	-	446.87	446.87	-	446.87
CDCP	1,399.48	1,399.48	-	(569.78)	-	829.70	829.70	-	829.70
Noncredit	155.54	155.54	-	169.96	-	325.50	325.50	-	325.50
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,353.53</b>	<b>10,353.53</b>	-	<b>(727.85)</b>	-	<b>9,625.68</b>	<b>10,103.78</b>	-	<b>10,103.78</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$57,179,130</b>	<b>\$0</b>	<b>(\$4,333,044)</b>	<b>\$0</b>					
Change from PY to CY=>>> <b>(\$4,333,044)</b>									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$44,535,127	\$	-	\$5,238.37	\$44,535,127	8,023.61	8,023.61	-
Incarcerated Credit	-	-	-	\$7,345.93	-	-	-	-
Special Admit Credit	3,282,674	-	-	\$7,345.93	3,282,674	446.87	446.87	-
CDCP	6,094,916	-	-	\$7,345.93	6,094,916	829.70	829.70	-
Noncredit	1,437,835	-	-	\$4,417.31	1,437,835	325.50	325.50	-
<b>Total</b>	<b>\$55,350,552</b>	<b>\$0</b>		<b>\$55,350,552</b>		<b>9,625.68</b>	<b>9,625.68</b>	

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0							
FTES Category											
Credit	-	8,023.61	-	8,023.61							
Incarcerated Credit	-	-	-	-							
Special Admit Credit	-	446.87	-	446.87							
CDCP	-	829.70	-	829.70							
Noncredit	-	325.50	-	325.50							
<b>Total</b>	<b>-</b>	<b>9,625.68</b>	<b>-</b>	<b>9,625.68</b>							

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	55,350,552
							Total Base Allocation	\$66,083,133

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**El Camino CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)						\$ 108,759,358
II. Supplemental Allocation						27,255,276
III. Student Success Allocation						16,178,480
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 152,193,114
			2022-23 SCFF Calculated Revenue + COLA (B)			151,739,822
			Hold Harmless Revenue (C)			146,587,501
			Stability Protection Adjustment			-
			Hold Harmless Protection Adjustment			-
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 152,193,114</b>
<b>Revenue Sources</b>						
Property Tax & ERAF						\$ 45,051,806
Less Property Tax Excess						-
Student Enrollment Fees						7,998,940
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			16,059,322
State General Fund Allocation - See memo FS 24-09 for additional information.			Funded FTES: 18,632.35			83,083,046
			x Rate: \$861.91			
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>						
General Fund Allocation			\$ 81,616,425			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,466,621			
			<b>Subtotal State General Fund Allocation</b>			<b>\$83,083,046</b>
Adjustment(s)			-			
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$83,083,046</b>
			Available Revenue			<b>\$ 152,193,114</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>152,193,114</b>
			0.0000% Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	18,237.97	18,237.97	-	(2,929.36)	-	15,308.61	17,261.52	-	17,261.52
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	544.80	-	1,248.40	1,248.40	-	1,248.40
CDCP	3.90	3.90	-	9.61	-	13.51	13.51	-	13.51
Noncredit	48.72	48.72	-	60.20	-	108.92	108.92	-	108.92
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,994.19</b>	<b>18,994.19</b>	<b>-</b>	<b>(2,314.75)</b>	<b>-</b>	<b>16,679.44</b>	<b>18,632.35</b>	<b>-</b>	<b>18,632.35</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$100,949,741</b>	<b>\$0</b>	<b>(\$11,006,503)</b>	<b>\$0</b>					
Change from PY to CY=>>> (\$11,006,502)									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$90,422,261	\$ -	\$5,238.37	\$90,422,261	15,308.61	15,308.61	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	9,170,655	-	\$7,345.93	9,170,655	1,248.40	1,248.40	-	-
CDCP	99,243	-	\$7,345.93	99,243	13.51	13.51	-	-
Noncredit	481,134	-	\$4,417.31	481,134	108.92	108.92	-	-
<b>Total</b>	<b>\$100,173,293</b>	<b>\$0</b>		<b>\$100,173,293</b>	<b>16,679.44</b>	<b>16,679.44</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h		p = n - o	q = p x l			
FTES Category					2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES				
Credit	-	15,308.61	-	15,308.61							
Incarcerated Credit	-	-	-	-							
Special Admit Credit	-	1,248.40	-	1,248.40							
CDCP	-	13.51	-	13.51							
Noncredit	-	108.92	-	108.92							
<b>Total</b>	<b>-</b>	<b>16,679.44</b>	<b>-</b>	<b>16,679.44</b>							

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		18,994.19		21.37

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$8,586,065
								Total FTES Allocation 100,173,293
								Total Base Allocation \$108,759,358

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	22,003	<b>\$27,255,276</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Feather River CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 17,562,868
II. Supplemental Allocation				2,552,976
III. Student Success Allocation				1,402,800
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 21,518,644	
		2022-23 SCFF Calculated Revenue + COLA (B)	21,918,473	
		Hold Harmless Revenue (C)	17,516,102	
		Stability Protection Adjustment	399,829	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 21,918,473</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 8,484,330
Less Property Tax Excess				-
Student Enrollment Fees				445,305
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,608.89	x Rate: \$861.91	1,386,711
State General Fund Allocation - See memo FS 24-09 for additional information.				11,602,127
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 11,481,449		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		120,678		
	<b>Subtotal State General Fund Allocation</b>	<b>\$11,602,127</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$11,602,127</b>		
			<b>Available Revenue</b>	<b>\$ 21,918,473</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>21,918,473</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,278.73	1,278.73	-	1.92	-	1,280.65	1,279.37	-	1,279.37
Incarcerated Credit	300.29	300.29	-	(40.29)	-	260.00	260.00	-	260.00
Special Admit Credit	59.49	59.49	-	(6.12)	-	53.37	53.37	-	53.37
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	(18.69)	-	16.15	16.15	-	16.15
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,673.35</b>	<b>1,673.35</b>	<b>-</b>	<b>(63.18)</b>	<b>-</b>	<b>1,610.17</b>	<b>1,608.89</b>	<b>-</b>	<b>1,608.89</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$9,495,281</b>	<b>\$0</b>	<b>(\$413,426)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$413,426)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$6,701,817	\$ -	\$5,238.37	\$6,701,817	1,280.65	1,280.65	-	\$ -
Incarcerated Credit	1,909,941	-	\$7,345.93	1,909,941	260.00	260.00	-	-
Special Admit Credit	392,052	-	\$7,345.93	392,052	53.37	53.37	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	71,340	-	\$4,417.31	71,340	16.15	16.15	-	-
<b>Total</b>	<b>\$9,075,150</b>	<b>\$0</b>		<b>\$9,075,150</b>	<b>1,610.17</b>	<b>1,610.17</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,280.65	-	1,280.65
Incarcerated Credit	-	260.00	-	260.00
Special Admit Credit	-	53.37	-	53.37
CDCP	-	-	-	-
Noncredit	-	16.15	-	16.15
<b>Total</b>	<b>-</b>	<b>1,610.17</b>	<b>-</b>	<b>1,610.17</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	0.56%	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
<b>Total</b>		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					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 9,075,150
								<b>Total Base Allocation \$17,562,868</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	2,061	<b>\$2,552,976</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Foothill-DeAnza CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 130,442,223
II. Supplemental Allocation				20,200,839
III. Student Success Allocation				25,215,751
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 175,858,813	
		2022-23 SCFF Calculated Revenue + COLA (B)	181,535,698	
		Hold Harmless Revenue (C)	190,078,618	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	14,219,805	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 190,078,618</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 137,557,300
Less Property Tax Excess				-
Student Enrollment Fees				17,434,242
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 21,018.34	x Rate: \$861.91	18,115,825
State General Fund Allocation - See memo FS 24-09 for additional information.				16,971,251
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 14,933,978		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,037,273		
	<b>Subtotal State General Fund Allocation</b>	<b>\$16,971,251</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$16,971,251</b>		
			<b>Available Revenue</b>	<b>\$ 190,078,618</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>190,078,618</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

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

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$100,286,596	\$ -	\$5,263.20	\$100,286,596	19,612.42	19,612.42	-	\$ -
Incarcerated Credit	114,537	-	\$7,384.71	114,537	15.51	15.51	-	-
Special Admit Credit	11,205,562	-	\$7,384.71	11,205,562	1,517.40	1,517.40	-	-
CDCP	2,087,492	-	\$7,345.93	2,087,492	284.17	284.17	-	-
Noncredit	649,168	-	\$4,417.31	649,168	146.96	146.96	-	-
<b>Total</b>	<b>\$114,343,355</b>	<b>\$0</b>		<b>\$114,343,355</b>	<b>21,576.46</b>	<b>21,576.46</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	19,612.42	-	19,612.42
Incarcerated Credit	-	15.51	-	15.51
Special Admit Credit	-	1,517.40	-	1,517.40
CDCP	-	284.17	-	284.17
Noncredit	-	146.96	-	146.96
<b>Total</b>	<b>-</b>	<b>21,576.46</b>	<b>-</b>	<b>21,576.46</b>

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	-	2,826.87	982.01	\$	20,046,894
Incarcerated Credit	-	-	(15.09)		(111,435)
Special Admit Credit	-	38.17	(381.32)		(2,534,064)
CDCP	-	(52.04)	(167.78)		(1,614,782)
Noncredit	-	46.13	2.72		215,786
<b>Total</b>	-	<b>2,859.13</b>	<b>420.54</b>	<b>\$</b>	<b>16,002,399</b>

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
<b>Total</b>		<b>20,325.02</b>		<b>39.96</b>

Total Growth FTES Value >>> \$

217,170

Section Ie: Basic Allocation

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

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,146,515.89	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,146,515.89	1	2,146,516
≥ 750 & < 1,000	1,609,886.50	-	-
≥ 500 & < 750	1,073,257.10	-	-
≥ 250 & < 500	536,629.40	-	-
≥ 100 & < 250	268,316.39	-	-
		<b>Subtotal</b>	<b>\$2,146,516</b>
		Total Basic Allocation	\$16,098,868
		Total FTES Allocation	114,343,355
		Total Base Allocation	<b>\$130,442,223</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Gavilan Joint CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 35,776,278
II. Supplemental Allocation				4,532,430
III. Student Success Allocation				4,513,846
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 44,822,554	
		2022-23 SCFF Calculated Revenue + COLA (B)	45,624,481	
		Hold Harmless Revenue (C)	41,472,156	
		Stability Protection Adjustment	801,927	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 45,624,481</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 26,319,127
Less Property Tax Excess				-
Student Enrollment Fees				2,192,636
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,044.44	x Rate: \$861.91	4,347,833
State General Fund Allocation - See memo FS 24-09 for additional information.				12,764,885
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 12,417,426		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		347,459		
	<b>Subtotal State General Fund Allocation</b>	<b>\$12,764,885</b>		
Adjustment(s)	Payment 5 of 6	(600,000)		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$12,164,885</b>		
			Available Revenue	\$ 45,624,481
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>45,624,481</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,382.51	4,382.51	-	(500.48)	-	3,882.03	4,215.68	-	4,215.68
Incarcerated Credit	0.26	0.26	-	0.26	-	0.52	0.52	-	0.52
Special Admit Credit	191.54	191.54	-	108.92	-	300.46	300.46	-	300.46
CDCP	174.80	174.80	-	51.55	-	226.35	226.35	-	226.35
Noncredit	452.70	452.70	-	(151.27)	-	301.43	301.43	-	301.43
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,201.81</b>	<b>5,201.81</b>	<b>-</b>	<b>(491.02)</b>	<b>-</b>	<b>4,710.79</b>	<b>5,044.44</b>	<b>-</b>	<b>5,044.44</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$27,649,956</b>	<b>\$0</b>	<b>(\$2,109,197)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$2,109,196)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$22,083,321	\$ -	\$5,238.37	\$22,083,321	3,882.03	3,882.03	-	\$ -
Incarcerated Credit	3,820	-	\$7,345.93	3,820	0.52	0.52	-	-
Special Admit Credit	2,207,157	-	\$7,345.93	2,207,157	300.46	300.46	-	-
CDCP	1,662,751	-	\$7,345.93	1,662,751	226.35	226.35	-	-
Noncredit	1,331,511	-	\$4,417.31	1,331,511	301.43	301.43	-	-
<b>Total</b>	<b>\$27,288,560</b>	<b>\$0</b>		<b>\$27,288,560</b>	<b>4,710.79</b>	<b>4,710.79</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P2 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	-	3,882.03	-	3,882.03					
Incarcerated Credit	-	0.52	-	0.52					
Special Admit Credit	-	300.46	-	300.46					
CDCP	-	226.35	-	226.35					
Noncredit	-	301.43	-	301.43					
<b>Total</b>	<b>-</b>	<b>4,710.79</b>	<b>-</b>	<b>4,710.79</b>					

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	2023-24	Growth FTES
Credit	0.10%	4,382.51		4.31
Incarcerated Credit	0.10%	0.26		0.00
Special Admit Credit	0.10%	191.54		0.19
CDCP	0.10%	174.80		0.17
Noncredit	0.10%	452.70		0.44
<b>Total</b>		5,201.81		5.11

Total Growth FTES Value >>> \$

27,110

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	1	2,048,172		<b>Subtotal</b>			\$0
					Total Basic Allocation			\$8,487,718
					Total FTES Allocation			27,288,560
					Total Base Allocation			<b>\$35,776,278</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Glendale CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 94,746,795
II. Supplemental Allocation				15,653,544
III. Student Success Allocation				10,021,977
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 120,422,316	
		2022-23 SCFF Calculated Revenue + COLA (B)	113,799,997	
		Hold Harmless Revenue (C)	113,368,036	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 120,422,316</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 31,521,912
Less Property Tax Excess				-
Student Enrollment Fees				2,993,780
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,855.99	x Rate: \$861.91	12,804,456
State General Fund Allocation - See memo FS 24-09 for additional information.				73,102,168
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 72,048,647		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,053,521		
		<b>Subtotal State General Fund Allocation</b>	<b>\$73,102,168</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$73,102,168</b>	
			<b>Available Revenue</b>	<b>\$ 120,422,316</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>120,422,316</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,233.59	11,233.59	-	-	(2,187.34)	9,046.25	10,504.48	-	10,504.48
Incarcerated Credit	0.79	0.79	-	-	(0.79)	-	-	-	-
Special Admit Credit	189.81	189.81	-	-	200.61	390.42	390.42	20.56	410.98
CDCP	1,993.86	1,993.86	-	-	929.80	2,923.66	2,923.66	-	2,923.66
Noncredit	301.51	301.51	-	-	715.36	1,016.87	1,016.87	-	1,016.87
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,719.56</b>	<b>13,719.56</b>	<b>-</b>	<b>-</b>	<b>(342.36)</b>	<b>13,377.20</b>	<b>14,835.43</b>	<b>20.56</b>	<b>14,855.99</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$76,224,480</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$268,688								

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	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$55,026,366	\$ -	\$5,238.37	\$55,026,366	9,046.25	9,046.25	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	2,868,025	150,997	\$7,345.93	3,019,022	427.00	410.98	16.02	117,689
CDCP	21,476,993	-	\$7,345.93	21,476,993	2,923.66	2,923.66	-	-
Noncredit	4,491,833	-	\$4,417.31	4,491,833	1,016.87	1,016.87	-	-
<b>Total</b>	<b>\$83,863,217</b>	<b>\$150,997</b>		<b>\$84,014,214</b>	<b>13,413.78</b>	<b>13,397.76</b>	<b>16.02</b>	<b>\$ 117,689</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,046.25	-	9,046.25
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	427.00	-	427.00
CDCP	-	2,923.66	-	2,923.66
Noncredit	-	1,016.87	-	1,016.87
<b>Total</b>	-	<b>13,413.78</b>	-	<b>13,413.78</b>

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		-	-	-	-
<b>Total</b>		-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	FTES Category	% target	2022-23	2023-24
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
<b>Total</b>			<b>13,719.56</b>	<b>13.49</b>

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	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$10,732,581
								Total FTES Allocation 84,014,214
								Total Base Allocation \$94,746,795

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Grossmont-Cuyamaca CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 103,323,121
II. Supplemental Allocation				22,506,072
III. Student Success Allocation				14,224,700
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 140,053,893
			2022-23 SCFF Calculated Revenue + COLA (B)	141,450,911
			Hold Harmless Revenue (C)	140,571,378
			Stability Protection Adjustment	1,397,018
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 141,450,911</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 60,629,100
Less Property Tax Excess				-
Student Enrollment Fees				6,105,434
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,745.40	x Rate: \$861.91	14,432,952
State General Fund Allocation - See memo FS 24-09 for additional information.				60,283,425
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 58,872,237		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,411,188		
		<b>Subtotal State General Fund Allocation</b>	<b>\$60,283,425</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$60,283,425</b>	
			<b>Available Revenue</b>	<b>\$ 141,450,911</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>141,450,911</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,663.18	16,663.18	-	(2,276.01)	-	14,387.17	15,904.51	-	15,904.51
Incarcerated Credit	6.13	6.13	-	(2.00)	-	4.13	4.13	-	4.13
Special Admit Credit	350.00	350.00	-	434.26	-	784.26	784.26	-	784.26
CDCP	-	-	-	11.49	-	11.49	11.49	-	11.49
Noncredit	15.85	15.85	-	25.16	-	41.01	41.01	-	41.01
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,035.16</b>	<b>17,035.16</b>	-	<b>(1,807.10)</b>	-	<b>15,228.06</b>	<b>16,745.40</b>	-	<b>16,745.40</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$89,974,069</b>	<b>\$0</b>		<b>(\$8,551,694)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$8,551,693)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$83,313,754	\$ -	\$5,238.37	\$83,313,754	14,387.17	14,387.17	-	\$ -
Incarcerated Credit	30,339	-	\$7,345.93	30,339	4.13	4.13	-	-
Special Admit Credit	5,761,117	-	\$7,345.93	5,761,117	784.26	784.26	-	-
CDCP	84,405	-	\$7,345.93	84,405	11.49	11.49	-	-
Noncredit	181,154	-	\$4,417.31	181,154	41.01	41.01	-	-
<b>Total</b>	<b>\$89,370,769</b>	<b>\$0</b>		<b>\$89,370,769</b>	<b>15,228.06</b>	<b>15,228.06</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,387.17	-	14,387.17
Incarcerated Credit	-	4.13	-	4.13
Special Admit Credit	-	784.26	-	784.26
CDCP	-	11.49	-	11.49
Noncredit	-	41.01	-	41.01
<b>Total</b>	-	<b>15,228.06</b>	-	<b>15,228.06</b>

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		-	-	-	-
<b>Total</b>		-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	FTES Category	% target	2022-23	2023-24
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
<b>Total</b>			<b>17,035.16</b>	<b>16.74</b>

Total Growth FTES Value >>> \$ 88,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		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	-	-		<b>Subtotal</b>			\$0
					Total Basic Allocation			\$13,952,352
					Total FTES Allocation			89,370,769
					Total Base Allocation			\$103,323,121

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Hartnell CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 67,095,487</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 7,629.06		
		x Rate: \$861.91		
		<b>6,575,532</b>		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 26,504,310		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		548,732		
		<b>Subtotal State General Fund Allocation</b>		
		<b>\$27,053,042</b>		
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>		
		<b>\$27,053,042</b>		
		Available Revenue		
		<b>\$ 67,095,487</b>		
		2023-24 TCR (Max of A, B, or C)		
		<b>67,095,487</b>		
		0.0000% Revenue Deficit		
		<b>\$ -</b>		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,236.05	7,236.05	-	-	(231.74)	7,004.31	7,158.80	-	7,158.80
Incarcerated Credit	57.05	57.05	-	-	121.70	178.75	178.75	-	178.75
Special Admit Credit	47.28	47.28	-	-	29.93	77.21	77.21	166.29	243.50
CDCP	25.22	25.22	-	-	2.78	28.00	28.00	-	28.00
Noncredit	1.98	1.98	-	-	18.03	20.01	20.01	-	20.01
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,367.58</b>	<b>7,367.58</b>	<b>-</b>	<b>-</b>	<b>(59.30)</b>	<b>7,308.28</b>	<b>7,462.77</b>	<b>166.29</b>	<b>7,629.06</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$38,865,527</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>					<b>\$1,922,209</b>				

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	2023-24 Revenue	2023-24 Growth	2023-24 Rate \$*	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$37,500,474	\$ -	\$5,238.37	\$37,500,474	7,004.31	7,004.31	-	\$ -
Incarcerated Credit	1,313,084	-	\$7,345.93	1,313,084	178.75	178.75	-	-
Special Admit Credit	567,180	1,221,572	\$7,345.93	1,788,752	338.88	243.50	95.38	700,636
CDCP	205,686	-	\$7,345.93	205,686	28.00	28.00	-	-
Noncredit	88,390	-	\$4,417.31	88,390	20.01	20.01	-	-
<b>Total</b>	<b>\$39,674,814</b>	<b>\$1,221,572</b>		<b>\$40,896,386</b>	<b>7,569.95</b>	<b>7,474.57</b>	<b>95.38</b>	<b>\$ 700,636</b>

Total Value=>>> \$40,787,736

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r	s	t	n = s + t	o = f + h	p = n - o	q = p x l				
FTES Category	ECA	Reported 320 2023-24 P2 FTES	ECA Applied	2023-24 Applied #0	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value				
Credit	-	7,004.31	-	7,004.31							
Incarcerated Credit	-	178.75	-	178.75							
Special Admit Credit	-	338.88	-	338.88							
CDCP	-	28.00	-	28.00							
Noncredit	-	20.01	-	20.01							
<b>Total</b>	<b>-</b>	<b>7,569.95</b>	<b>-</b>	<b>7,569.95</b>							

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

Section Ic: FTES Restoration Authority

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$536,629
								Total Basic Allocation \$6,976,175
								Total FTES Allocation 40,896,386
								<b>Total Base Allocation</b> \$47,872,561

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	9,100	<b>\$11,272,237</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Imperial CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 44,467,506
II. Supplemental Allocation				15,350,060
III. Student Success Allocation				8,280,350
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 68,097,916
			2022-23 SCFF Calculated Revenue + COLA (B)	68,989,391
			Hold Harmless Revenue (C)	55,214,015
			Stability Protection Adjustment	891,475
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 68,989,391</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 9,063,189
Less Property Tax Excess				-
Student Enrollment Fees				1,115,886
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,111.27	x Rate: \$861.91	6,129,245
State General Fund Allocation - See memo FS 24-09 for additional information.				52,681,071
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 52,168,873		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		512,198		
		<b>Subtotal State General Fund Allocation</b>	<b>\$52,681,071</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$52,681,071</b>	
			<b>Available Revenue</b>	<b>\$ 68,989,391</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>68,989,391</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,076.05	7,076.05	-	(1,071.41)	-	6,004.64	6,718.91	-	6,718.91
Incarcerated Credit	218.00	218.00	-	(75.33)	-	142.67	142.67	-	142.67
Special Admit Credit	70.00	70.00	-	106.61	-	176.61	176.61	-	176.61
CDCP	15.75	15.75	-	40.10	-	55.85	55.85	-	55.85
Noncredit	70.20	70.20	-	(52.97)	-	17.23	17.23	-	17.23
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,450.00</b>	<b>7,450.00</b>	<b>-</b>	<b>(1,053.00)</b>	<b>-</b>	<b>6,397.00</b>	<b>7,111.27</b>	<b>-</b>	<b>7,111.27</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$39,608,408</b>	<b>\$0</b>	<b>(\$5,322,078)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$5,322,078)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$35,196,173	\$ -	\$5,238.37	\$35,196,173	6,004.64	6,004.64	-	\$ -
Incarcerated Credit	1,048,043	-	\$7,345.93	1,048,043	142.67	142.67	-	-
Special Admit Credit	1,297,364	-	\$7,345.93	1,297,364	176.61	176.61	-	-
CDCP	410,270	-	\$7,345.93	410,270	55.85	55.85	-	-
Noncredit	76,110	-	\$4,417.31	76,110	17.23	17.23	-	-
<b>Total</b>	<b>\$38,027,960</b>	<b>\$0</b>		<b>\$38,027,960</b>	<b>6,397.00</b>	<b>6,397.00</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P2 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	-	6,004.64	-	6,004.64					
Incarcerated Credit	-	142.67	-	142.67					
Special Admit Credit	-	176.61	-	176.61					
CDCP	-	55.85	-	55.85					
Noncredit	-	17.23	-	17.23					
<b>Total</b>	<b>-</b>	<b>6,397.00</b>	<b>-</b>	<b>6,397.00</b>	<b>6,397.00</b>	<b>6,397.00</b>	<b>-</b>	<b>\$ -</b>	<b></b>

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

Section Ic: FTES Restoration Authority

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$6,439,546
								Total FTES Allocation 38,027,960
								<b>Total Base Allocation \$44,467,506</b>

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
		<b>Totals</b>	12,392	<b>\$15,350,060</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Kern CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>						
I. Base Allocation (FTES + Basic Allocation)						\$ 163,226,999
II. Supplemental Allocation						44,620,714
III. Student Success Allocation						28,078,388
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 235,926,101
			2022-23 SCFF Calculated Revenue + COLA (B)			236,353,004
			Hold Harmless Revenue (C)			174,248,566
			Stability Protection Adjustment			426,903
			Hold Harmless Protection Adjustment			-
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 236,353,004</b>
<b>Revenue Sources</b>						
Property Tax & ERAF						\$ 74,652,870
Less Property Tax Excess						-
Student Enrollment Fees						7,006,576
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			20,758,719
State General Fund Allocation - See memo FS 24-09 for additional information.			Funded FTES: 24,084.68			133,934,839
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>						
General Fund Allocation			\$ 132,370,923			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,563,916			
			<b>Subtotal State General Fund Allocation</b>			<b>\$133,934,839</b>
Adjustment(s)			-			
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$133,934,839</b>
			Available Revenue			<b>\$ 236,353,004</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>236,353,004</b>
			0.0000%			Revenue Deficit \$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	17,462.37	18,468.98	-	-	651.58	19,120.56	18,350.64	957.35	19,307.99
Incarcerated Credit	1,083.80	1,169.21	-	-	(514.40)	654.81	654.81	-	654.81
Special Admit Credit	2,978.87	3,827.23	-	-	63.15	3,890.38	3,890.38	-	3,890.38
CDCP	72.22	159.48	-	-	(55.26)	104.22	104.22	-	104.22
Noncredit	31.08	57.65	-	-	69.63	127.28	127.28	-	127.28
<b>Total FTES=&gt;&gt;&gt;</b>	<b>21,628.34</b>	<b>23,682.55</b>	<b>-</b>	<b>-</b>	<b>214.70</b>	<b>23,897.25</b>	<b>23,127.33</b>	<b>957.35</b>	<b>24,084.68</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$134,877,094</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$12,550,349								

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	2023-24 Revenue	2023-24 Growth	2023-24 Rate \$*	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$96,127,488	\$ 5,014,972		\$5,238.37	\$101,142,460	21,516.41	20,077.92	1,438.49
Incarcerated Credit	4,810,187	-		\$7,345.93	4,810,187	654.81	654.81	-
Special Admit Credit	28,578,448	-		\$7,345.93	28,578,448	3,890.38	3,890.38	-
CDCP	765,593	-		\$7,345.93	765,593	104.22	104.22	-
Noncredit	562,236	-		\$4,417.31	562,236	127.28	127.28	-
<b>Total</b>	<b>\$130,843,952</b>	<b>\$5,014,972</b>			<b>\$135,858,924</b>			

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r	s	t	n = s + t	o = f + h	p = n - o	q = p x l				
FTES Category	ECA	Reported 320	ECA	2023-24 Applied	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES				
Credit	-	21,516.41	-	21,516.41							
Incarcerated Credit	-	654.81	-	654.81							
Special Admit Credit	-	3,890.38	-	3,890.38							
CDCP	-	104.22	-	104.22							
Noncredit	-	127.28	-	127.28							
<b>Total</b>	-	<b>26,293.10</b>	-	<b>26,293.10</b>							

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

Section Ic: FTES Restoration Authority

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		23,682.55		23.28
			<b>Total Growth FTES Value &gt;&gt;&gt; \$</b>	<b>132,241</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$6,976,177
								Total Basic Allocation \$27,368,075
								Total FTES Allocation 135,858,924
								Total Base Allocation \$163,226,999

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges  
2023-24 Recalculation September 2024  
Lake Tahoe CCD  
Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

## **Exhibit C - Page 1**

## Functional Revenue and R

## Total Computational Revenue and Revenue Sources

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	19,258,883
II. Supplemental Allocation			2,928,303
III. Student Success Allocation			1,737,394
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,924,580
	2022-23 SCFF Calculated Revenue + COLA (B)		23,674,676
	Hold Harmless Revenue (C)		18,392,706
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2023-24 TCR (Max of A, B, or C)</b>	\$	<b>23,924,580</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	6,251,154
Less Property Tax Excess			-
Student Enrollment Fees			1,287,420
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,895.13	x Rate: \$861.91
State General Fund Allocation - See memo FS 24-09 for additional information.			1,633,423
			14,752,583
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>			
General Fund Allocation	\$ 14,627,266		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	125,317		
	<b>Subtotal State General Fund Allocation</b>	<b>\$14,752,583</b>	
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$14,752,583</b>	
	Available Revenue	\$	23,924,580
	<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 23,924,580</b>	
	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	1,407.74	1,443.56	-	-	-	1,443.56	1,431.62	79.79	1,511.41
Incarcerated Credit	179.54	217.92	-	-	-	217.92	217.92	-	217.92
Special Admit Credit	41.54	82.55	-	-	-	82.55	82.55	-	82.55
CDCP	0.38	9.94	-	-	-	9.94	9.94	-	9.94
Noncredit	72.14	73.31	-	-	-	73.31	73.31	-	73.31
<b>Total FTES=&gt;&gt;</b>	<b>1,701.34</b>	<b>1,827.28</b>	-	-	-	<b>1,827.28</b>	<b>1,815.34</b>	<b>79.79</b>	<b>1,895.13</b>
<b>Total Values=&gt;&gt;</b>		<b>\$10,407,055</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>		<b>\$428,186</b>							

variable	j = g x l	k = h x l	l	m = j + k
	2023-24			
	Applied #2	2023-24	2023-24	2023-24
FTES Category	Revenue	Growth Revenue	Rate \$*	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
<b>Total</b>	<b>\$10,342,979</b>	<b>\$428,186</b>		<b>\$10,771,165</b>

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

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

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

**Definitions:**

PV Acc/2, PV Acc/1, and PV Growth is the base for CV.

**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 Anp#2: ETES 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

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		1,827.28		106.51

Total Growth FTES Value >>> \$ 605,068

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		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					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 10,771,165
								<b>Total Base Allocation \$19,258,883</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	2,364	<b>\$2,928,303</b>

Section III: Student Success Allocation

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

California Community Colleges  
2023-24 Recalculation September 2024  
Lassen CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	15,815,656
II. Supplemental Allocation			2,658,266
III. Student Success Allocation			1,332,515
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	19,806,437
	2022-23 SCFF Calculated Revenue + COLA (B)		21,593,593
	Hold Harmless Revenue (C)		17,460,208
	Stability Protection Adjustment		1,787,156
	Hold Harmless Protection Adjustment		-
	<b>2023-24 TCR (Max of A, B, or C)</b>	\$	<b>21,593,593</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	2,036,857
Less Property Tax Excess			-
Student Enrollment Fees			437,161
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,172.61	x Rate: \$861.91
State General Fund Allocation - See memo FS 24-09 for additional information.			1,010,676
			18,108,899
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>			
General Fund Allocation	\$ 18,007,941		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	100,958		
	<b>Subtotal State General Fund Allocation</b>	<b>\$18,108,899</b>	
Adjustment(s)			
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$18,108,899</b>	
		Available Revenue	\$ 21,593,593
		2023-24 TCR (Max of A, B, or C)	<b>21,593,593</b>
	0.0000%	Revenue Deficit	\$ -

## Supporting Sections

### Section Ia: FTES Data and Calculations

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

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
744.16	744.16	-	\$ -
389.72	389.72	-	-
110.89	110.89	-	-
2.79	2.79	-	-
19.58	19.58	-	-
1,267.14	1,267.14	-	\$ -

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	744.16	-	744.16
Incarcerated Credit	-	389.72	-	389.72
Special Admit Credit	-	110.89	-	110.89
CDCP	-	2.79	-	2.79
Noncredit	-	19.58	-	19.58
<b>Total</b>	-	<b>1,267.14</b>	-	<b>1,267.14</b>

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

Section Ic: FTES Restoration Authority

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	
<b>Total</b>	<b>182.30</b>	-	-	<b>\$ 1,163,373</b>	

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
<b>Total</b>		<b>1,415.78</b>	<b>1,415.78</b>	<b>1.39</b>

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					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$8,487,718
								Total FTES Allocation 7,327,938
								<b>Total Base Allocation \$15,815,656</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Long Beach CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 117,420,251
II. Supplemental Allocation				36,128,137
III. Student Success Allocation				17,583,289
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 171,131,677	
		2022-23 SCFF Calculated Revenue + COLA (B)	172,320,716	
		Hold Harmless Revenue (C)	153,075,662	
		Stability Protection Adjustment	1,189,039	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 172,320,716</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 42,619,138
Less Property Tax Excess				-
Student Enrollment Fees				6,563,822
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 20,085.96	x Rate: \$861.91	17,312,197
State General Fund Allocation - See memo FS 24-09 for additional information.				105,825,559
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 104,390,973		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,434,586		
	<b>Subtotal State General Fund Allocation</b>	<b>\$105,825,559</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$105,825,559</b>		
			<b>Available Revenue</b>	<b>\$ 172,320,716</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>172,320,716</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,229.82	19,229.82	-	(652.33)	-	18,577.49	19,012.38	-	19,012.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	348.40	-	512.27	512.27	-	512.27
CDCP	393.94	393.94	-	(103.30)	-	290.64	290.64	-	290.64
Noncredit	48.46	48.46	-	222.21	-	270.67	270.67	-	270.67
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,836.09</b>	<b>19,836.09</b>	-	<b>(185.02)</b>	-	<b>19,651.07</b>	<b>20,085.96</b>	-	<b>20,085.96</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$105,044,663</b>	<b>\$0</b>		<b>(\$635,090)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$635,091)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$99,593,918	\$ -	\$5,238.37	\$99,593,918	18,577.49	18,577.49	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	3,763,098	-	\$7,345.93	3,763,098	512.27	512.27	-	-
CDCP	2,135,020	-	\$7,345.93	2,135,020	290.64	290.64	-	-
Noncredit	1,195,634	-	\$4,417.31	1,195,634	270.67	270.67	-	-
<b>Total</b>	<b>\$106,687,670</b>	<b>\$0</b>		<b>\$106,687,670</b>	<b>19,651.07</b>	<b>19,651.07</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,577.49	-	18,577.49
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	512.27	-	512.27
CDCP	-	290.64	-	290.64
Noncredit	-	270.67	-	270.67
<b>Total</b>	-	<b>19,651.07</b>	-	<b>19,651.07</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$ -

Section Id: FTES Growth Authority

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

Total Growth FTES Value >>> \$ 117,865

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		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	-	-		<b>Subtotal</b>			\$2,146,516
					Total Basic Allocation			\$10,732,581
					Total FTES Allocation			106,687,670
					Total Base Allocation			\$117,420,251

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Los Angeles CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 601,443,765
II. Supplemental Allocation				122,915,684
III. Student Success Allocation				81,861,715
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 806,221,164
			2022-23 SCFF Calculated Revenue + COLA (B)	802,839,606
			Hold Harmless Revenue (C)	778,546,331
			Stability Protection Adjustment	-
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 806,221,164</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 309,588,000
Less Property Tax Excess				-
Student Enrollment Fees				24,795,453
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 97,361.64	x Rate: \$861.91	83,916,533
State General Fund Allocation - See memo FS 24-09 for additional information.				387,921,178
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>				
General Fund Allocation		\$ 379,888,252		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		8,032,926		
		<b>Subtotal State General Fund Allocation</b>	<b>\$387,921,178</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$387,921,178</b>	
				<b>Available Revenue</b> \$ 806,221,164
				<b>2023-24 TCR (Max of A, B, or C)</b> 806,221,164
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	86,669.35	86,669.35	-	(8,387.25)	-	78,282.10	83,873.60	-	83,873.60
Incarcerated Credit	9.35	9.35	-	43.87	-	53.22	53.22	-	53.22
Special Admit Credit	4,830.11	4,830.11	-	1,421.62	-	6,251.73	6,251.73	-	6,251.73
CDCP	4,806.42	4,806.42	-	1,167.37	-	5,973.79	5,973.79	-	5,973.79
Noncredit	2,477.13	2,477.13	-	(1,267.83)	-	1,209.30	1,209.30	-	1,209.30
<b>Total FTES=&gt;&gt;&gt;</b>	<b>98,792.36</b>	<b>98,792.36</b>	-	<b>(7,022.22)</b>	-	<b>91,770.14</b>	<b>97,361.64</b>	-	<b>97,361.64</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$535,806,561</b>	<b>\$0</b>	<b>(\$30,195,147)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$30,195,147)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$439,361,191	\$ -	\$5,238.37	\$439,361,191	78,282.10	78,282.10	-	\$ -
Incarcerated Credit	390,950	-	\$7,345.93	390,950	53.22	53.22	-	-
Special Admit Credit	45,924,753	-	\$7,345.93	45,924,753	6,251.73	6,251.73	-	-
CDCP	43,883,026	-	\$7,345.93	43,883,026	5,973.79	5,973.79	-	-
Noncredit	5,341,856	-	\$4,417.31	5,341,856	1,209.30	1,209.30	-	-
<b>Total</b>	<b>\$534,901,776</b>	<b>\$0</b>		<b>\$534,901,776</b>	<b>91,770.14</b>	<b>91,770.14</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	78,282.10	-	78,282.10
Incarcerated Credit	-	53.22	-	53.22
Special Admit Credit	-	6,251.73	-	6,251.73
CDCP	-	5,973.79	-	5,973.79
Noncredit	-	1,209.30	-	1,209.30
<b>Total</b>	-	<b>91,770.14</b>	-	<b>91,770.14</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	0.53%	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
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-		<b>Subtotal</b>			\$2,146,516
					Total Basic Allocation			\$66,541,989
					Total FTES Allocation			534,901,776
					Total Base Allocation			\$601,443,765

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Los Rios CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 280,821,699
II. Supplemental Allocation				74,072,218
III. Student Success Allocation				45,869,759
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 400,763,676	
		2022-23 SCFF Calculated Revenue + COLA (B)	406,968,222	
		Hold Harmless Revenue (C)	390,608,557	
		Stability Protection Adjustment	6,204,546	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 406,968,222</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 121,342,107
Less Property Tax Excess				-
Student Enrollment Fees				17,866,771
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 45,039.98	x Rate: \$861.91	38,820,203
State General Fund Allocation - See memo FS 24-09 for additional information.				228,939,141
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>				
General Fund Allocation		\$ 225,348,901		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		3,590,240		
	<b>Subtotal State General Fund Allocation</b>	<b>\$228,939,141</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$228,939,141</b>		
			<b>Available Revenue</b>	<b>\$ 406,968,222</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>406,968,222</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	43,882.23	42,726.19	-	-	(265.13)	42,461.06	43,023.16	-	43,023.16
Incarcerated Credit	11.15	193.94	-	-	80.15	274.09	274.09	-	274.09
Special Admit Credit	444.19	1,534.30	-	-	107.68	1,641.98	1,641.98	49.93	1,691.91
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	48.76	-	-	2.06	50.82	50.82	-	50.82
<b>Total FTES=&gt;&gt;&gt;</b>	<b>44,513.28</b>	<b>44,503.19</b>	<b>-</b>	<b>-</b>	<b>(75.24)</b>	<b>44,427.95</b>	<b>44,990.05</b>	<b>49.93</b>	<b>45,039.98</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$236,726,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$574,634</b>							

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$225,371,354	\$ -	\$5,238.37	\$225,371,354	42,461.06	42,461.06	-	\$ -
Incarcerated Credit	2,013,445	-	\$7,345.93	2,013,445	274.09	274.09	-	-
Special Admit Credit	12,061,830	366,782	\$7,345.93	12,428,612	1,720.20	1,691.91	28.29	207,852
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	224,488	-	\$4,417.31	224,488	50.82	50.82	-	-
<b>Total</b>	<b>\$239,671,117</b>	<b>\$366,782</b>		<b>\$240,037,899</b>	<b>44,506.17</b>	<b>44,477.88</b>	<b>28.29</b>	<b>\$ 207,852</b>

Total Value=>>> \$237,301,262

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	42,461.06	-	42,461.06
Incarcerated Credit	-	274.09	-	274.09
Special Admit Credit	-	1,720.20	-	1,720.20
CDCP	-	-	-	-
Noncredit	-	50.82	-	50.82
<b>Total</b>	<b>-</b>	<b>44,506.17</b>	<b>-</b>	<b>44,506.17</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	
<b>Total</b>		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
<b>Single College Districts</b>								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	-	-					
<b>Multi-College Districts</b>								
≥ 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					
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	\$27,904,704					
							<b>Subtotal</b>	\$12,879,096
							Total Basic Allocation	\$40,783,800
							Total FTES Allocation	240,037,899
							Total Base Allocation	<b>\$280,821,699</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	59,798	<b>\$74,072,218</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Marin CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 26,980,776
II. Supplemental Allocation				3,408,923
III. Student Success Allocation				2,419,958
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 32,809,657
			2022-23 SCFF Calculated Revenue + COLA (B)	32,316,525
			Hold Harmless Revenue (C)	32,906,593
			Stability Protection Adjustment	-
			Hold Harmless Protection Adjustment	96,936
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 32,906,593</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 74,325,364
Less Property Tax Excess				(45,401,016)
Student Enrollment Fees				3,368,608
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,367.47	x Rate: \$100.00	336,747
State General Fund Allocation - See memo FS 24-09 for additional information.				276,890
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation			\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			276,890	
			<b>Subtotal State General Fund Allocation</b>	<b>\$276,890</b>
Adjustment(s)			-	
			<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$276,890</b>
			Available Revenue	\$ 32,906,593
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>32,906,593</b>
Fully Community Supported			0.0000%	Revenue Deficit \$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,867.53	2,744.49	-	-	-	2,744.49	2,785.50	1.51	2,787.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	141.17	-	-	-	141.17	141.17	55.43	196.60
CDCP	-	244.64	-	-	(74.77)	169.87	169.87	-	169.87
Noncredit	247.97	59.30	-	-	124.34	183.64	183.64	30.35	213.99
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,181.74</b>	<b>3,189.60</b>	-	-	<b>49.57</b>	<b>3,239.17</b>	<b>3,280.18</b>	<b>87.28</b>	<b>3,367.47</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$19,684,973</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,493,488</b>							

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 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	\$ 9,017	\$5,988.39	\$16,689,702	2,893.42	2,746.00	147.42	\$ 882,834
Incarcerated Credit	-	-	\$8,435.47	-	-	-	-	-
Special Admit Credit	1,190,836	467,578	\$8,435.47	1,658,414	196.60	196.60	-	-
CDCP	1,247,853	-	\$7,345.93	1,247,853	169.87	169.87	-	-
Noncredit	811,202	134,059	\$4,417.31	945,261	213.99	213.99	-	-
<b>Total</b>	<b>\$19,930,576</b>	<b>\$610,654</b>		<b>\$20,541,230</b>	<b>3,473.88</b>	<b>3,326.46</b>	<b>147.42</b>	<b>\$ 882,834</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,893.42	-	2,893.42
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	196.60	-	196.60
CDCP	-	169.87	-	169.87
Noncredit	-	213.99	-	213.99
<b>Total</b>	-	<b>3,473.88</b>	-	<b>3,473.88</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-		<b>Subtotal</b>			\$0
					Total Basic Allocation			\$6,439,546
					Total FTES Allocation			20,541,230
					Total Base Allocation			<b>\$26,980,776</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	2,752	<b>\$3,408,923</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Mendocino-Lake CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 27,984,677
II. Supplemental Allocation				4,181,876
III. Student Success Allocation				2,512,195
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 34,678,748
			2022-23 SCFF Calculated Revenue + COLA (B)	33,644,216
			Hold Harmless Revenue (C)	28,829,375
			Stability Protection Adjustment	-
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 34,678,748</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 12,495,830
Less Property Tax Excess				-
Student Enrollment Fees				808,500
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,963.54	x Rate: \$861.91	2,554,294
State General Fund Allocation - See memo FS 24-09 for additional information.				18,820,124
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>				
General Fund Allocation		\$ 18,626,976		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		193,148		
		<b>Subtotal State General Fund Allocation</b>	<b>\$18,820,124</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$18,820,124</b>	
			<b>Available Revenue</b>	<b>\$ 34,678,748</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>34,678,748</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,612.51	2,612.51	-	(503.39)	-	2,109.12	2,444.71	-	2,444.71
Incarcerated Credit	1.07	1.07	-	(1.07)	-	-	-	-	-
Special Admit Credit	398.06	398.06	-	(55.21)	-	342.85	342.85	-	342.85
CDCP	55.67	55.67	-	4.07	-	59.74	59.74	-	59.74
Noncredit	52.51	52.51	-	63.73	-	116.24	116.24	-	116.24
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,119.82</b>	<b>3,119.82</b>	<b>-</b>	<b>(491.87)</b>	<b>-</b>	<b>2,627.95</b>	<b>2,963.54</b>	<b>-</b>	<b>2,963.54</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$17,258,183</b>	<b>\$0</b>	<b>(\$2,738,961)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$2,738,961)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$12,806,320	\$ -	\$5,238.37	\$12,806,320	2,109.12	2,109.12	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	2,518,551	-	\$7,345.93	2,518,551	342.85	342.85	-	-
CDCP	438,846	-	\$7,345.93	438,846	59.74	59.74	-	-
Noncredit	513,468	-	\$4,417.31	513,468	116.24	116.24	-	-
<b>Total</b>	<b>\$16,277,185</b>	<b>\$0</b>		<b>\$16,277,185</b>	<b>2,627.95</b>	<b>2,627.95</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,109.12	-	2,109.12
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	342.85	-	342.85
CDCP	-	59.74	-	59.74
Noncredit	-	116.24	-	116.24
<b>Total</b>	<b>-</b>	<b>2,627.95</b>	<b>-</b>	<b>2,627.95</b>

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		-	-	-		-
<b>Total</b>		-	-	-	\$	-

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		0.19%		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
<b>Total</b>				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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	1	2,048,172		<b>Subtotal</b>			\$3,219,774
					Total Basic Allocation			\$11,707,492
					Total FTES Allocation			16,277,185
					Total Base Allocation			\$27,984,677

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Merced CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 64,591,678
II. Supplemental Allocation				15,232,383
III. Student Success Allocation				10,073,723
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 89,897,784	
		2022-23 SCFF Calculated Revenue + COLA (B)	88,009,283	
		Hold Harmless Revenue (C)	72,601,598	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 89,897,784</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 18,340,197
Less Property Tax Excess				-
Student Enrollment Fees				2,890,880
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,810.82	x Rate: \$861.91	8,456,001
State General Fund Allocation - See memo FS 24-09 for additional information.				60,210,706
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 59,531,528		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		679,178		
	<b>Subtotal State General Fund Allocation</b>	<b>\$60,210,706</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$60,210,706</b>		
			<b>Available Revenue</b>	<b>\$ 89,897,784</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>89,897,784</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	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	-	-	62.73	8,294.54	8,252.72	199.33	8,452.05
Incarcerated Credit	200.81	200.81	-	-	46.12	246.93	246.93	-	246.93
Special Admit Credit	389.78	389.78	-	-	347.34	737.12	737.12	-	737.12
CDCP	475.28	475.28	-	-	(236.23)	239.05	239.05	-	239.05
Noncredit	471.54	471.54	-	-	(335.87)	135.67	135.67	-	135.67
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,769.21</b>	<b>9,769.21</b>	<b>-</b>	<b>-</b>	<b>(115.90)</b>	<b>9,653.31</b>	<b>9,611.49</b>	<b>199.33</b>	<b>9,810.82</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$53,033,983</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$1,822,494								

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	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$43,230,807	\$ 1,044,189	\$5,238.37	\$44,274,996	8,642.45	8,493.87	148.58	\$ 778,304
Incarcerated Credit	1,813,930	-	\$7,345.93	1,813,930	246.93	246.93	-	-
Special Admit Credit	5,414,830	-	\$7,345.93	5,414,830	737.12	737.12	-	-
CDCP	1,756,044	-	\$7,345.93	1,756,044	239.05	239.05	-	-
Noncredit	599,297	-	\$4,417.31	599,297	135.67	135.67	-	-
<b>Total</b>	<b>\$52,814,908</b>	<b>\$1,044,189</b>		<b>\$53,859,097</b>	<b>10,001.22</b>	<b>9,852.64</b>	<b>148.58</b>	<b>\$ 778,304</b>

Total Value=>>> \$54,856,477

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,642.45	-	8,642.45
Incarcerated Credit	-	246.93	-	246.93
Special Admit Credit	-	737.12	-	737.12
CDCP	-	239.05	-	239.05
Noncredit	-	135.67	-	135.67
<b>Total</b>	-	<b>10,001.22</b>	-	<b>10,001.22</b>

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		9,769.21		99.70

Total Growth FTES Value >>> \$ 539,868

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	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	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	53,859,097
							Total Base Allocation	<b>\$64,591,678</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**MiraCosta CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 64,365,033
II. Supplemental Allocation									14,268,670
III. Student Success Allocation									10,023,959
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 88,657,662
						2022-23 SCFF Calculated Revenue + COLA (B)			88,229,431
						Hold Harmless Revenue (C)			81,653,159
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 88,657,662</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 142,349,684
Less Property Tax Excess									(66,122,970)
Student Enrollment Fees									10,594,304
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 10,020.37			1,002,037
State General Fund Allocation - See memo FS 24-09 for additional information.									834,607
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ -						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			834,607						
			<b>Subtotal State General Fund Allocation</b>			<b>\$834,607</b>			
Adjustment(s)			-						
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$834,607</b>			
						Available Revenue			<b>\$ 88,657,662</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>88,657,662</b>
Fully Community Supported			0.0000%			Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
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	9,504.07	9,504.07	-	(1,102.17)	-	8,401.90	9,136.68	-	9,136.68
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	(41.08)	-	61.53	61.53	-	61.53
CDCP	-	-	-	547.36	-	547.36	547.36	-	547.36
Noncredit	586.65	586.65	-	(311.85)	-	274.80	274.80	-	274.80
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,193.33</b>	<b>10,193.33</b>	<b>-</b>	<b>(907.74)</b>	<b>-</b>	<b>9,285.59</b>	<b>10,020.37</b>	<b>-</b>	<b>10,020.37</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$53,219,318</b>	<b>\$0</b>	<b>(\$3,442,640)</b>	<b>\$0</b>					
Change from PY to CY=>>> (\$3,442,638)									

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	2023-24 Revenue	2023-24 Growth	2023-24 Rate \$*	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$47,944,906	\$	-	\$5,247.52	\$47,944,906	8,401.90	8,401.90	-
Incarcerated Credit	-	-	-	\$7,359.03	-	-	-	-
Special Admit Credit	452,801	-	-	\$7,359.03	452,801	61.53	61.53	-
CDCP	4,020,867	-	-	\$7,345.93	4,020,867	547.36	547.36	-
Noncredit	1,213,878	-	-	\$4,417.31	1,213,878	274.80	274.80	-
<b>Total</b>	<b>\$53,632,452</b>	<b>\$0</b>		<b>\$53,632,452</b>		<b>9,285.59</b>	<b>9,285.59</b>	

Total Value=>>>

\$49,776,680

variable	r	s	t	n = s + t	Definitions:	PY: 2022-23	CY: 2023-24
FTES Category	ECA	Reported 320 2023-24 P2 FTES	ECA Applied	2023-24 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY.		
Credit	-	8,401.90	-	8,401.90	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	-	61.53	-	61.53	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	547.36	-	547.36	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	-	274.80	-	274.80	CY Adjustment: Alignment of FTES to available resources.		
<b>Total</b>	<b>-</b>	<b>9,285.59</b>	<b>-</b>	<b>9,285.59</b>	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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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%	9,504.07		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
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	53,632,452
							Total Base Allocation	<b>\$64,365,033</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Monterey Peninsula CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 37,422,200
II. Supplemental Allocation				6,307,498
III. Student Success Allocation				5,155,596
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 48,885,294
			2022-23 SCFF Calculated Revenue + COLA (B)	50,623,450
			Hold Harmless Revenue (C)	49,974,755
			Stability Protection Adjustment	1,738,156
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 50,623,450</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 27,085,515
Less Property Tax Excess				-
Student Enrollment Fees				1,844,305
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES	Funded FTES: 5,729.79	x Rate: \$861.91
State General Fund Allocation - See memo FS 24-09 for additional information.				4,938,538
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation			\$ 16,294,262	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			460,830	
			<b>Subtotal State General Fund Allocation</b>	<b>\$16,755,092</b>
Adjustment(s)			-	
			<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$16,755,092</b>
				Available Revenue \$ 50,623,450
				<b>2023-24 TCR (Max of A, B, or C)</b> <b>50,623,450</b>
			0.0000%	Revenue Deficit \$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	5,901.11	4,957.78	160.25	-	-	5,118.03	5,325.64	-	5,325.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	295.35	(60.32)	-	-	235.03	235.03	-	235.03
CDCP	32.43	36.16	(10.63)	-	-	25.53	25.53	-	25.53
Noncredit	181.45	106.54	37.05	-	-	143.59	143.59	-	143.59
<b>Total FTES=&gt;&gt;&gt;</b>	<b>6,300.51</b>	<b>5,395.83</b>	<b>126.35</b>	<b>-</b>	<b>-</b>	<b>5,522.18</b>	<b>5,729.79</b>	<b>-</b>	<b>5,729.79</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$28,876,569</b>	<b>\$481,917</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>									
\$481,918									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$27,897,688	\$ -	\$5,238.37	\$27,897,688	5,118.03	5,118.03	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,726,513	-	\$7,345.93	1,726,513	235.03	235.03	-	-
CDCP	187,542	-	\$7,345.93	187,542	25.53	25.53	-	-
Noncredit	634,282	-	\$4,417.31	634,282	143.59	143.59	-	-
<b>Total</b>	<b>\$30,446,025</b>	<b>\$0</b>		<b>\$30,446,025</b>	<b>5,522.18</b>	<b>5,522.18</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,118.03	-	5,118.03
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	235.03	-	235.03
CDCP	-	25.53	-	25.53
Noncredit	-	143.59	-	143.59
<b>Total</b>	-	<b>5,522.18</b>	-	<b>5,522.18</b>

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	-	-	943.33	\$	4,941,514
Incarcerated Credit	-	-	-		-
Special Admit Credit	-	-	(109.83)		(806,803)
CDCP	-	-	(3.73)		(27,400)
Noncredit	-	-	74.91		330,901
<b>Total</b>	-	-	<b>904.68</b>	<b>\$</b>	<b>4,438,212</b>

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24 Growth FTES	
			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
<b>Total</b>		<b>5,395.83</b>		<b>6.07</b>

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	-	-					
					<b>Subtotal</b>			\$536,629
								Total Basic Allocation \$6,976,175
								Total FTES Allocation 30,446,025
								Total Base Allocation \$37,422,200

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Mt. San Antonio CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 203,308,134
II. Supplemental Allocation									40,703,921
III. Student Success Allocation									23,792,582
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 267,804,637
						2022-23 SCFF Calculated Revenue + COLA (B)			257,723,375
						Hold Harmless Revenue (C)			226,716,807
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			\$ 267,804,637
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 71,275,056
Less Property Tax Excess									-
Student Enrollment Fees									9,296,113
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 33,591.23			28,952,463
State General Fund Allocation - See memo FS 24-09 for additional information.									158,281,005
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 155,967,111						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,313,894						
			<b>Subtotal State General Fund Allocation</b>			<b>\$158,281,005</b>			
Adjustment(s)									
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$158,281,005</b>			
						Available Revenue			\$ 267,804,637
						<b>2023-24 TCR (Max of A, B, or C)</b>			267,804,637
						0.0000% Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
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	24,629.82	24,629.82	-	-	(1,095.31)	23,534.51	24,264.72	-	24,264.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	1,099.95	7,667.14	7,667.14	474.48	8,141.62
Noncredit	1,569.69	1,569.69	-	-	(530.31)	1,039.38	1,039.38	-	1,039.38
<b>Total FTES=&gt;&gt;&gt;</b>	<b>32,912.20</b>	<b>32,912.20</b>	<b>-</b>	<b>-</b>	<b>(525.67)</b>	<b>32,386.54</b>	<b>33,116.74</b>	<b>474.48</b>	<b>33,591.23</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$185,264,944</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>> \$7,643,602									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$127,107,634	\$ -	\$5,238.37	\$127,107,634	23,534.51	23,534.51	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,068,906	-	\$7,345.93	1,068,906	586.22	145.51	440.71	3,237,424
CDCP	56,322,233	3,485,514	\$7,345.93	59,807,747	8,266.95	8,141.62	125.33	920,665
Noncredit	4,591,266	-	\$4,417.31	4,591,266	1,039.38	1,039.38	-	-
<b>Total</b>	<b>\$189,090,039</b>	<b>\$3,485,514</b>		<b>\$192,575,553</b>	<b>33,427.06</b>	<b>32,861.02</b>	<b>566.04</b>	<b>\$ 4,158,089</b>

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

variable	r ECA FTES	s Reported 320 2023-24 P2 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	-	23,534.51	-	23,534.51	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	-	586.22	-	586.22	CY App#2: FTES that will be funded not including growth. Includes Credit 3-year average.		
CDCP	-	8,266.95	-	8,266.95	CY App#3: CY App#1 plus Growth. Used as the base for the following year.		
Noncredit	-	1,039.38	-	1,039.38	CY Adjustment: Alignment of FTES to available resources.		
<b>Total</b>	<b>-</b>	<b>33,427.06</b>	<b>-</b>	<b>33,427.06</b>	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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$10,732,581
								Total FTES Allocation 192,575,553
								Total Base Allocation \$203,309,134

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Mt. San Jacinto CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 78,113,443
II. Supplemental Allocation				23,557,735
III. Student Success Allocation				13,896,348
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 115,567,526	
		2022-23 SCFF Calculated Revenue + COLA (B)	109,986,014	
		Hold Harmless Revenue (C)	91,904,603	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 115,567,526</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 42,872,918
Less Property Tax Excess				-
Student Enrollment Fees				5,217,274
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,513.50	x Rate: \$861.91	10,785,456
State General Fund Allocation - See memo FS 24-09 for additional information.				56,691,878
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 55,806,307		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		885,571		
	<b>Subtotal State General Fund Allocation</b>	<b>\$56,691,878</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$56,691,878</b>		
			<b>Available Revenue</b>	<b>\$ 115,567,526</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>115,567,526</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	89.40	11,626.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	50.10	216.90	216.90	321.63	538.53
CDCP	256.24	256.24	-	-	78.99	335.23	335.23	-	335.23
Noncredit	228.10	228.10	-	-	(214.67)	13.43	13.43	-	13.43
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,188.05</b>	<b>12,188.05</b>	<b>-</b>	<b>-</b>	<b>(85.58)</b>	<b>12,102.47</b>	<b>12,102.47</b>	<b>411.04</b>	<b>12,513.50</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$64,549,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$6,851,140								

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 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	\$ 468,324	\$5,238.37	\$60,902,960	12,393.75	11,626.31	767.44	\$ 4,020,123
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	1,593,311	2,362,691	\$7,345.93	3,956,002	538.53	538.53	-	-
CDCP	2,462,575	-	\$7,345.93	2,462,575	335.23	335.23	-	-
Noncredit	59,325	-	\$4,417.31	59,325	13.43	13.43	-	-
<b>Total</b>	<b>\$64,549,847</b>	<b>\$2,831,015</b>		<b>\$67,380,862</b>	<b>13,280.94</b>	<b>12,513.50</b>	<b>767.44</b>	<b>\$ 4,020,123</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,393.75	-	12,393.75
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	538.53	-	538.53
CDCP	-	335.23	-	335.23
Noncredit	-	13.43	-	13.43
<b>Total</b>	-	<b>13,280.94</b>	-	<b>13,280.94</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	0.75%	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
<b>Total</b>		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
<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	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							Total Basic Allocation	\$10,732,581
							Total FTES Allocation	67,380,862
							Total Base Allocation	<b>\$78,113,443</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Napa Valley CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 25,821,688
II. Supplemental Allocation				3,939,089
III. Student Success Allocation				4,097,049
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 33,857,826
			2022-23 SCFF Calculated Revenue + COLA (B)	36,895,533
			Hold Harmless Revenue (C)	40,634,150
			Stability Protection Adjustment	-
			Hold Harmless Protection Adjustment	6,776,324
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 40,634,150</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 44,455,556
Less Property Tax Excess				(6,082,271)
Student Enrollment Fees				1,498,119
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 3,579.99	x Rate: \$100.00	357,999
State General Fund Allocation - See memo FS 24-09 for additional information.				404,747
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		404,747		
		<b>Subtotal State General Fund Allocation</b>	<b>\$404,747</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$404,747</b>	
			<b>Available Revenue</b>	<b>\$ 40,634,150</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>40,634,150</b>
Fully Community Supported		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,249.16	3,070.93	-	19.63	-	3,090.56	3,470.22	-	3,470.22
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	61.58	-	0.68	-	62.26	62.26	-	62.26
CDCP	4.96	-	-	-	-	-	-	-	-
Noncredit	399.64	107.59	-	(60.08)	-	47.51	47.51	-	47.51
<b>Total FTES=&gt;&gt;&gt;</b>	<b>4,766.45</b>	<b>3,240.10</b>	<b>-</b>	<b>(39.77)</b>	<b>-</b>	<b>3,200.33</b>	<b>3,579.99</b>	<b>-</b>	<b>3,579.99</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$17,014,297</b>	<b>\$0</b>	<b>(\$157,568)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$157,567)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$18,178,289	\$ -	\$5,238.37	\$18,178,289	3,090.56	3,090.56	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	457,357	-	\$7,345.93	457,357	62.26	62.26	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	209,867	-	\$4,417.31	209,867	47.51	47.51	-	-
<b>Total</b>	<b>\$18,845,513</b>	<b>\$0</b>		<b>\$18,845,513</b>	<b>3,200.33</b>	<b>3,200.33</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,090.56	-	3,090.56
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	62.26	-	62.26
CDCP	-	-	-	-
Noncredit	-	47.51	-	47.51
<b>Total</b>	<b>-</b>	<b>3,200.33</b>	<b>-</b>	<b>3,200.33</b>

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	-	-	1,178.23	\$	6,172,008
Incarcerated Credit	-	-	-		-
Special Admit Credit	-	-	51.11		375,450
CDCP	-	-	4.96		36,436
Noncredit	-	-	292.05		1,290,076
<b>Total</b>	-	-	<b>1,526.35</b>	<b>\$</b>	<b>7,873,970</b>

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%		3,070.93	3.02
Incarcerated Credit	0.10%		-	-
Special Admit Credit	0.10%		61.58	0.06
CDCP	0.10%		-	-
Noncredit	0.10%		107.59	0.11
<b>Total</b>			<b>3,240.10</b>	<b>3.18</b>

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	-	-					
					<b>Subtotal</b>			\$536,629
								Total Basic Allocation \$6,976,175
								Total FTES Allocation 18,845,513
								Total Base Allocation \$25,821,688

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**North Orange County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 187,349,264
II. Supplemental Allocation				41,435,997
III. Student Success Allocation				26,822,472
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 255,607,733	
		2022-23 SCFF Calculated Revenue + COLA (B)	265,786,990	
		Hold Harmless Revenue (C)	259,655,577	
		Stability Protection Adjustment	10,179,257	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 265,786,990</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 125,333,049
Less Property Tax Excess				-
Student Enrollment Fees				10,606,266
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 31,625.96	x Rate: \$861.91	27,258,591
State General Fund Allocation - See memo FS 24-09 for additional information.				102,589,084
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 99,972,512		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,616,572		
	<b>Subtotal State General Fund Allocation</b>	<b>\$102,589,084</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$102,589,084</b>		
			<b>Available Revenue</b>	<b>\$ 265,786,990</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>265,786,990</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	28,083.98	28,083.98	-	(3,592.79)	-	24,491.19	26,886.38	-	26,886.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	155.55	-	659.58	659.58	-	659.58
CDCP	2,630.20	2,630.20	-	(421.52)	-	2,208.68	2,208.68	-	2,208.68
Noncredit	2,517.46	2,517.46	-	(646.14)	-	1,871.32	1,871.32	-	1,871.32
<b>Total FTES=&gt;&gt;&gt;</b>	<b>33,735.67</b>	<b>33,735.67</b>	-	<b>(4,504.90)</b>	-	<b>29,230.77</b>	<b>31,625.96</b>	-	<b>31,625.96</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$181,258,592</b>	<b>\$0</b>		<b>(\$23,628,372)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$23,628,372)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$140,840,901	\$ -	\$5,238.37	\$140,840,901	24,491.19	24,491.19	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,845,227	-	\$7,345.93	4,845,227	659.58	659.58	-	-
CDCP	16,224,802	-	\$7,345.93	16,224,802	2,208.68	2,208.68	-	-
Noncredit	8,266,206	-	\$4,417.31	8,266,206	1,871.32	1,871.32	-	-
<b>Total</b>	<b>\$170,177,136</b>	<b>\$0</b>		<b>\$170,177,136</b>	<b>29,230.77</b>	<b>29,230.77</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0					
FTES Category					2023-24 Applied #1	2023-24 Applied #2	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	-	24,491.19	-	24,491.19					
Incarcerated Credit	-	-	-	-					
Special Admit Credit	-	659.58	-	659.58					
CDCP	-	2,208.68	-	2,208.68					
Noncredit	-	1,871.32	-	1,871.32					
<b>Total</b>	<b>-</b>	<b>29,230.77</b>	<b>-</b>	<b>29,230.77</b>					

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	

**Exhibit C - Page 2**

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	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.11%	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
<b>Total</b>		<b>33,735.67</b>	<b>37.95</b>
<b>Total Growth FTES Value &gt;&gt;&gt;</b>			\$ 203,380

### **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		State Approved Centers	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-		Grandparented Centers	≥ 1,000	2,146,515.89	-	-
< 10,000	6,439,546.00	-	-		≥ 750 & < 1,000	1,609,886.50	-	-	
<u>Multi-College Districts</u>									
≥ 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	-	-						
		<b>Subtotal</b>	<b>\$15,025,612</b>				<b>Subtotal</b>	<b>\$2,146,516</b>	
							Total Basic Allocation	\$17,172,128	
							Total FTES Allocation	170,177,136	
							<b>Total Base Allocation</b>	<b>\$187,349,264</b>	

## **Section II: Supplemental Allocation**

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

### **Section III: Student Success Allocation**

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Ohlone CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 62,665,550</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 6,777.74		
		x Rate: \$861.91		
		<b>\$ 5,841,769</b>		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 19,792,210		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		532,017		
		<b>Subtotal State General Fund Allocation</b>		
		<b>\$ 20,324,227</b>		
Adjustment(s)				
<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$ 20,324,227</b>		
		<b>Available Revenue</b>		
		<b>\$ 62,665,550</b>		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 62,665,550</b>		
		0.0000% Revenue Deficit		
		<b>\$ -</b>		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	6,704.45	5,444.62	409.96	-	-	5,854.58	6,001.22	-	6,001.22
Incarcerated Credit	-	28.35	12.64	-	-	40.99	40.99	-	40.99
Special Admit Credit	572.00	564.62	(45.21)	-	-	519.41	519.41	-	519.41
CDCP	5.46	94.04	2.40	-	-	96.44	96.44	-	96.44
Noncredit	18.25	10.30	109.38	-	-	119.68	119.68	-	119.68
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,300.16</b>	<b>6,141.93</b>	<b>489.17</b>	<b>-</b>	<b>-</b>	<b>6,631.10</b>	<b>6,777.74</b>	<b>-</b>	<b>6,777.74</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$33,613,173</b>	<b>\$2,409,063</b>		<b>\$0</b>	<b>\$0</b>			
Change from PY to CY=>>> <b>\$2,409,063</b>									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$31,436,611	\$ -	\$5,238.37	\$31,436,611	5,854.58	5,854.58	-	\$ -
Incarcerated Credit	301,110	-	\$7,345.93	301,110	40.99	40.99	-	-
Special Admit Credit	3,815,548	-	\$7,345.93	3,815,548	519.41	519.41	-	-
CDCP	708,441	-	\$7,345.93	708,441	96.44	96.44	-	-
Noncredit	528,664	-	\$4,417.31	528,664	119.68	119.68	-	-
<b>Total</b>	<b>\$36,790,374</b>	<b>\$0</b>		<b>\$36,790,374</b>	<b>6,631.10</b>	<b>6,631.10</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> **\$36,022,236**

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h	p = n - o	q = p x l				
Credit	-	5,854.58	-	5,854.58							
Incarcerated Credit	-	40.99	-	40.99							
Special Admit Credit	-	519.41	-	519.41							
CDCP	-	96.44	-	96.44							
Noncredit	-	119.68	-	119.68							
<b>Total</b>	<b>-</b>	<b>6,631.10</b>	<b>-</b>	<b>6,631.10</b>							

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	-	540.38	1,259.83	\$	9,430,171
Incarcerated Credit	-	-	(28.35)		(208,257)
Special Admit Credit	-	(63.11)	7.38		(409,388)
CDCP	-	66.94	(88.58)		(158,966)
Noncredit	-	(13.55)	7.95		(24,737)
<b>Total</b>	-	530.66	1,158.23	\$	8,628,823

Section Id: FTES Growth Authority

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

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	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$8,586,062
								Total FTES Allocation 36,790,374
								<b>Total Base Allocation \$45,376,436</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Palo Verde CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 23,981,332
II. Supplemental Allocation									5,416,867
III. Student Success Allocation									1,366,551
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 30,764,750			
			2022-23 SCFF Calculated Revenue + COLA (B)			29,625,572			
			Hold Harmless Revenue (C)			21,379,348			
			Stability Protection Adjustment			-			
			Hold Harmless Protection Adjustment			-			
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 30,764,750</b>			
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 2,313,822
Less Property Tax Excess									-
Student Enrollment Fees									625,299
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 2,442.57			2,105,261
State General Fund Allocation - See memo FS 24-09 for additional information.									25,720,368
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 25,568,954						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			151,414						
			<b>Subtotal State General Fund Allocation</b>			<b>\$25,720,368</b>			
Adjustment(s)						-			
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$25,720,368</b>			
						Available Revenue			\$ 30,764,750
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>30,764,750</b>
			0.0000%			Revenue Deficit			\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

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

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

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
FTES Category	variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied
	2023-24 Applied #0	2023-24 Applied #1	2023-24 Applied #2	
Credit	-	1,458.96	-	1,458.96
Incarcerated Credit	-	1,035.28	-	1,035.28
Special Admit Credit	-	111.59	-	111.59
CDCP	-	8.66	-	8.66
Noncredit	-	6.23	-	6.23
<b>Total</b>	<b>-</b>	<b>2,620.72</b>	<b>-</b>	<b>2,620.72</b>

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
					Total \$
Credit	-	-	-	-	\$ -
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	-	-	-	-	-
CDCP	-	-	-	-	-
Noncredit	-	-	-	-	-
<b>Total</b>	-	-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
			2022-23	2023-24
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	
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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
<b>Additional Rural \$</b>	2,048,172.33	1	2,048,172		<b>Subtotal</b>			\$268,316
					Total Basic Allocation			\$8,756,034
					Total FTES Allocation			15,225,298
					Total Base Allocation			<b>\$23,981,332</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	4,373	<b>\$5,416,867</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Palomar CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 100,501,753
II. Supplemental Allocation									16,274,137
III. Student Success Allocation									14,443,544
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 131,219,434
						2022-23 SCFF Calculated Revenue + COLA (B)			140,570,465
						Hold Harmless Revenue (C)			139,491,879
						Stability Protection Adjustment			9,351,031
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 140,570,465</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 107,126,332
Less Property Tax Excess									-
Student Enrollment Fees									7,528,755
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 16,751.54			14,438,247
State General Fund Allocation - See memo FS 24-09 for additional information.									11,477,131
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 10,235,343						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,241,788						
			<b>Subtotal State General Fund Allocation</b>			<b>\$11,477,131</b>			
Adjustment(s)									-
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$11,477,131</b>			
						Available Revenue			<b>\$ 140,570,465</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>140,570,465</b>
						0.0000% Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
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
FTES Category							2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	17,024.57	17,024.57	-	(4,294.64)	-	12,729.93	15,593.02	-	15,593.02
Incarcerated Credit	12.48	12.48	-	(10.38)	-	2.10	2.10	-	2.10
Special Admit Credit	608.19	608.19	-	111.27	-	719.46	719.46	-	719.46
CDCP	363.40	363.40	-	(70.98)	-	292.42	292.42	-	292.42
Noncredit	450.96	450.96	-	(306.42)	-	144.54	144.54	-	144.54
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>(4,571.15)</b>	<b>-</b>	<b>13,888.45</b>	<b>16,751.54</b>	<b>-</b>	<b>16,751.54</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$98,401,983</b>	<b>\$0</b>	<b>(\$23,630,763)</b>	<b>\$0</b>					
Change from PY to CY=>>> (\$23,630,762)									

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	2023-24 Revenue	2023-24 Growth	2023-24 Rate \$*	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$81,682,071	\$	-	\$5,238.37	\$81,682,071			
Incarcerated Credit	15,426	-		\$7,345.93	15,426	2.10	0.00	-
Special Admit Credit	5,285,101	-		\$7,345.93	5,285,101	719.46	-	-
CDCP	2,148,096	-		\$7,345.93	2,148,096	292.42	-	-
Noncredit	638,478	-		\$4,417.31	638,478	144.54	-	-
<b>Total</b>	<b>\$89,769,172</b>	<b>\$0</b>		<b>\$89,769,172</b>		<b>13,888.45</b>	<b>13,888.45</b>	<b>0.00</b>

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

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		

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

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$2,146,516
							<b>Total Basic Allocation</b>	\$10,732,581
							<b>Total FTES Allocation</b>	89,769,172
							<b>Total Base Allocation</b>	\$100,501,753

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	13,138	<b>\$16,274,137</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Pasadena Area CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 138,241,242
II. Supplemental Allocation				28,541,055
III. Student Success Allocation				21,798,458
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 188,580,755	
		2022-23 SCFF Calculated Revenue + COLA (B)	193,451,624	
		Hold Harmless Revenue (C)	172,795,695	
		Stability Protection Adjustment	4,870,869	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 193,451,624</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 49,649,284
Less Property Tax Excess				-
Student Enrollment Fees				11,123,109
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 23,399.14	x Rate: \$861.91	20,167,850
State General Fund Allocation - See memo FS 24-09 for additional information.				112,511,381
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 110,747,158		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,764,223		
	<b>Subtotal State General Fund Allocation</b>	<b>\$112,511,381</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$112,511,381</b>		
			Available Revenue	\$ 193,451,624
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>193,451,624</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	22,499.09	22,499.09	-	(3,916.16)	-	18,582.93	21,193.70	-	21,193.70
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	279.93	-	609.54	609.54	-	609.54
CDCP	874.09	874.09	-	86.91	-	961.00	961.00	-	961.00
Noncredit	178.35	178.35	-	456.55	-	634.90	634.90	-	634.90
<b>Total FTES=&gt;&gt;&gt;</b>	<b>23,881.14</b>	<b>23,881.14</b>	<b>-</b>	<b>(3,092.77)</b>	<b>-</b>	<b>20,788.37</b>	<b>23,399.14</b>	<b>-</b>	<b>23,399.14</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$127,488,743</b>	<b>\$0</b>	<b>(\$15,802,802)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$15,802,803)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$111,020,521	\$ -	\$5,238.37	\$111,020,521	18,582.93	18,582.93	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,477,636	-	\$7,345.93	4,477,636	609.54	609.54	-	-
CDCP	7,059,436	-	\$7,345.93	7,059,436	961.00	961.00	-	-
Noncredit	2,804,552	-	\$4,417.31	2,804,552	634.90	634.90	-	-
<b>Total</b>	<b>\$125,362,145</b>	<b>\$0</b>		<b>\$125,362,145</b>	<b>20,788.37</b>	<b>20,788.37</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,582.93	-	18,582.93
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	609.54	-	609.54
CDCP	-	961.00	-	961.00
Noncredit	-	634.90	-	634.90
<b>Total</b>	-	20,788.37	-	20,788.37

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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	0.22%	22,499.09	49.74	
Incarcerated Credit	0.22%	-	-	
Special Admit Credit	0.22%	329.61	0.73	
CDCP	0.22%	874.09	1.93	
Noncredit	0.22%	178.35	0.39	
<b>Total</b>		23,881.14	52.80	

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
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	1	\$10,732,581		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		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	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$12,879,097
								Total FTES Allocation 125,362,145
								Total Base Allocation \$138,241,242

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Peralta CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 109,580,361
II. Supplemental Allocation									20,567,495
III. Student Success Allocation									11,814,814
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 141,962,670
						2022-23 SCFF Calculated Revenue + COLA (B)			137,482,296
						Hold Harmless Revenue (C)			147,364,304
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			5,401,634
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 147,364,304</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 70,137,667
Less Property Tax Excess									-
Student Enrollment Fees									4,922,535
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 15,479.68			13,342,024
State General Fund Allocation - See memo FS 24-09 for additional information.									58,962,078
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 57,495,153						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,466,925						
			<b>Subtotal State General Fund Allocation</b>			<b>\$58,962,078</b>			
Adjustment(s)									
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$58,962,078</b>			
						Available Revenue			<b>\$ 147,364,304</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>147,364,304</b>
						0.0000% Revenue Deficit			\$ -

**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	14,964.43	14,964.43	-	(2,465.93)	-	12,498.50	14,142.45	-	14,142.45
Incarcerated Credit	-	-	-	12.85	-	12.85	12.85	-	12.85
Special Admit Credit	457.86	457.86	-	691.89	-	1,149.75	1,149.75	-	1,149.75
CDCP	41.71	41.71	-	104.08	-	145.79	145.79	-	145.79
Noncredit	59.71	59.71	-	(30.87)	-	28.84	28.84	-	28.84
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,523.71</b>	<b>15,523.71</b>	<b>-</b>	<b>(1,687.98)</b>	<b>-</b>	<b>13,835.73</b>	<b>15,479.68</b>	<b>-</b>	<b>15,479.68</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$82,322,827</b>	<b>\$0</b>	<b>(\$7,112,291)</b>	<b>\$0</b>					
Change from PY to CY=>>> (\$7,112,291)									

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

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

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

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

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		15,523.71		15.26
<b>Total Growth FTES Value &gt;&gt;&gt; \$</b>				80,713

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$25,758,184
								Total FTES Allocation 83,822,177
								Total Base Allocation \$109,580,361

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	16,604	<b>\$20,567,495</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Rancho Santiago CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 184,729,166
II. Supplemental Allocation				27,224,309
III. Student Success Allocation				21,791,488
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 233,744,963	
		2022-23 SCFF Calculated Revenue + COLA (B)	223,801,351	
		Hold Harmless Revenue (C)	211,844,218	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 233,744,963</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 114,241,873
Less Property Tax Excess				-
Student Enrollment Fees				8,657,316
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 28,827.28	x Rate: \$861.91	24,846,389
State General Fund Allocation - See memo FS 24-09 for additional information.				85,999,385
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 83,844,159		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,155,226		
	<b>Subtotal State General Fund Allocation</b>	<b>\$85,999,385</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$85,999,385</b>		
			<b>Available Revenue</b>	<b>\$ 233,744,963</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>233,744,963</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	18,346.86	18,232.79	-	-	-	18,232.79	18,270.81	-	18,270.81
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	940.72	1,334.45	-	-	-	1,334.45	1,334.45	133.51	1,467.96
CDCP	5,636.03	6,216.00	373.30	-	-	6,589.30	6,589.30	186.65	6,775.95
Noncredit	1,279.37	1,510.83	801.72	-	-	2,312.55	2,312.55	-	2,312.55
<b>Total FTES=&gt;&gt;&gt;</b>	<b>26,202.98</b>	<b>27,294.07</b>	<b>1,175.02</b>	-	-	<b>28,469.09</b>	<b>28,507.12</b>	<b>320.16</b>	<b>28,827.28</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$157,649,017</b>	<b>\$6,283,719</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>	\$12,026,614								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$95,709,333	\$ -	\$5,238.37	\$95,709,333	18,656.37	18,232.79	423.58	\$ 2,218,870
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	9,802,773	980,785	\$7,345.93	10,783,558	1,627.53	1,467.96	159.57	1,172,159
CDCP	48,404,554	1,371,081	\$7,345.93	49,775,635	6,775.95	6,775.95	-	-
Noncredit	10,215,256	-	\$4,417.31	10,215,256	2,312.55	2,312.55	-	-
<b>Total</b>	<b>\$164,131,916</b>	<b>\$2,351,866</b>		<b>\$166,483,782</b>	<b>29,372.40</b>	<b>28,789.25</b>	<b>583.15</b>	<b>\$ 3,391,029</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,656.37	-	18,656.37
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,627.53	-	1,627.53
CDCP	-	6,775.95	-	6,775.95
Noncredit	-	2,312.55	-	2,312.55
<b>Total</b>	<b>-</b>	<b>29,372.40</b>	<b>-</b>	<b>29,372.40</b>

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)	
<b>Total</b>	<b>1,773.64</b>	-	-	<b>\$ 6,283,719</b>	

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
<b>Total</b>		<b>27,294.07</b>		<b>26.83</b>

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	10,732,589.16	-	\$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	-	-					
					<b>Subtotal</b>			\$4,293,032
								Total Basic Allocation \$18,245,384
								Total FTES Allocation 166,483,782
								Total Base Allocation \$184,729,166

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Redwoods CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 29,305,551
II. Supplemental Allocation									6,293,872
III. Student Success Allocation									3,745,257
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 39,344,680
						2022-23 SCFF Calculated Revenue + COLA (B)			39,821,524
						Hold Harmless Revenue (C)			34,565,192
						Stability Protection Adjustment			476,844
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 39,821,524</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 11,768,411
Less Property Tax Excess									-
Student Enrollment Fees									931,308
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 3,641.28			3,138,442
State General Fund Allocation - See memo FS 24-09 for additional information.									23,983,363
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 23,714,337						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			269,026						
			<b>Subtotal State General Fund Allocation</b>			<b>\$23,983,363</b>			
Adjustment(s)									-
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$23,983,363</b>			
						Available Revenue			<b>\$ 39,821,524</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>39,821,524</b>
						0.0000% Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	3,235.79	3,235.79	-	(209.72)	-	3,026.07	3,165.88	-	3,165.88
Incarcerated Credit	185.14	185.14	-	(25.42)	-	159.72	159.72	-	159.72
Special Admit Credit	222.86	222.86	-	(37.08)	-	185.78	185.78	-	185.78
CDCP	65.65	65.65	-	(49.03)	-	16.62	16.62	-	16.62
Noncredit	71.41	71.41	-	41.87	-	113.28	113.28	-	113.28
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>(279.38)</b>	<b>-</b>	<b>3,501.47</b>	<b>3,641.28</b>	<b>-</b>	<b>3,641.28</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$20,745,113</b>	<b>\$0</b>	<b>(\$1,732,930)</b>	<b>\$0</b>					
Change from PY to CY=>>> (\$1,732,931)									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$16,584,077	\$ -	\$5,238.37	\$16,584,077	3,026.07	3,026.07	-	\$ -
Incarcerated Credit	1,173,291	-	\$7,345.93	1,173,291	159.72	159.72	-	-
Special Admit Credit	1,364,726	-	\$7,345.93	1,364,726	185.78	185.78	-	-
CDCP	122,089	-	\$7,345.93	122,089	16.62	16.62	(0.00)	-
Noncredit	500,393	-	\$4,417.31	500,393	113.28	113.28	-	-
<b>Total</b>	<b>\$19,744,576</b>	<b>\$0</b>		<b>\$19,744,576</b>	<b>3,501.47</b>	<b>3,501.47</b>	<b>(0.00)</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h	p = n - o	q = p x l				
FTES Category					2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES				
Credit	-	3,026.07	-	3,026.07							
Incarcerated Credit	-	159.72	-	159.72							
Special Admit Credit	-	185.78	-	185.78							
CDCP	-	16.62	-	16.62							
Noncredit	-	113.28	-	113.28							
<b>Total</b>	<b>-</b>	<b>3,501.47</b>	<b>-</b>	<b>3,501.47</b>							

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

Section Ic: FTES Restoration Authority

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

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	0.33%		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
<b>Total</b>			<b>3,780.85</b>		<b>12.62</b>

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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-		≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-		≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-		≥ 100 & < 250	268,316.39	-	-
<b>Additional Rural \$</b>	2,048,172.33	1	2,048,172		<b>Subtotal</b>			\$1,073,257
					Total Basic Allocation			\$9,560,975
					Total FTES Allocation			19,744,576
					Total Base Allocation			\$29,305,551

Section II: Supplemental Allocation

	Points		2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>					
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
		<b>Totals</b>	5,081		<b>\$6,293,872</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Rio Hondo CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 80,610,632
II. Supplemental Allocation				16,603,632
III. Student Success Allocation				11,636,697
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 108,850,961	
		2022-23 SCFF Calculated Revenue + COLA (B)	106,612,213	
		Hold Harmless Revenue (C)	95,709,315	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 108,850,961</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 10,455,975
Less Property Tax Excess				-
Student Enrollment Fees				820,332
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,269.80	x Rate: \$861.91	11,437,314
State General Fund Allocation - See memo FS 24-09 for additional information.				86,137,340
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 85,176,486		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		960,854		
	<b>Subtotal State General Fund Allocation</b>	<b>\$86,137,340</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$86,137,340</b>		
			<b>Available Revenue</b>	<b>\$ 108,850,961</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>108,850,961</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,374.79	12,374.79	-	(2,943.57)	-	9,431.22	11,393.60	-	11,393.60
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	267.51	-	640.87	640.87	-	640.87
CDCP	31.99	31.99	-	711.03	-	743.02	743.02	-	743.02
Noncredit	301.16	301.16	-	191.15	-	492.31	492.31	-	492.31
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,081.30</b>	<b>13,081.30</b>	-	<b>(1,773.88)</b>	-	<b>11,307.42</b>	<b>13,269.80</b>	-	<b>13,269.80</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$69,131,753</b>	<b>\$0</b>		<b>(\$7,386,864)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$7,386,864)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$59,683,925	\$ -	\$5,238.37	\$59,683,925	9,431.22	9,431.22	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,707,784	-	\$7,345.93	4,707,784	640.87	640.87	-	-
CDCP	5,458,171	-	\$7,345.93	5,458,171	743.02	743.02	-	-
Noncredit	2,174,687	-	\$4,417.31	2,174,687	492.31	492.31	-	-
<b>Total</b>	<b>\$72,024,567</b>	<b>\$0</b>		<b>\$72,024,567</b>	<b>11,307.42</b>	<b>11,307.42</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,431.22	-	9,431.22
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	640.87	-	640.87
CDCP	-	743.02	-	743.02
Noncredit	-	492.31	-	492.31
<b>Total</b>	<b>-</b>	<b>11,307.42</b>	<b>-</b>	<b>11,307.42</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$0
							Total Basic Allocation	\$8,586,065
							Total FTES Allocation	72,024,567
							Total Base Allocation	<b>\$80,610,632</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges  
2023-24 Recalculation September 2024  
Riverside CCD  
Exhibit C - Page 1

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	188,289,819
II. Supplemental Allocation			47,182,361
III. Student Success Allocation			<u>31,799,713</u>
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	267,271,893
	2022-23 SCFF Calculated Revenue + COLA (B)		259,970,484
	Hold Harmless Revenue (C)		223,247,983
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2023-24 TCR (Max of A, B, or C)</b>	\$	<b>267,271,893</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	63,902,057
Less Property Tax Excess			-
Student Enrollment Fees			10,384,373
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 30,968.78	x Rate: \$861.91
State General Fund Allocation - See memo FS 24-09 for additional information.			
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>			
General Fund Allocation	\$ 164,135,985		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	<u>2,157,314</u>		
	<b>Subtotal State General Fund Allocation</b>	<b>\$166,293,299</b>	
Adjustment(s)			
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$166,293,299</b>	
		Available Revenue	\$ 267,271,893
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>267,271,893</b>
	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	29,269.68	29,269.68	-	-	(662.76)	28,606.92	29,048.76	-	29,048.76
Incarcerated Credit	198.00	198.00	-	-	82.00	280.00	280.00	-	280.00
Special Admit Credit	960.45	960.45	-	-	300.97	1,261.42	1,261.42	138.58	1,400.00
CDCP	3.21	3.21	-	-	58.85	62.06	62.06	-	62.06
Noncredit	126.75	126.75	-	-	51.21	177.96	177.96	-	177.96
<b>Total FTES=&gt;&gt;&gt;</b>	<b>30,558.09</b>	<b>30,558.09</b>	<b>-</b>	<b>-</b>	<b>(169.73)</b>	<b>30,388.36</b>	<b>30,830.21</b>	<b>138.58</b>	<b>30,968.78</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$162,418,887</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY=>>>		<b>\$1,017,978</b>							

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 Rate \$*	2023-24 Total Revenue
Credit	\$152,168,254	\$ -	\$5,238.37	\$152,168,254
Incarcerated Credit	2,056,860	-	\$7,345.93	2,056,860
Special Admit Credit	9,266,321	1,017,977	\$7,345.93	10,284,298
CDCP	455,888	-	\$7,345.93	455,888
Noncredit	786,105	-	\$4,417.31	786,105
<b>Total</b>	<b>\$164,733,428</b>	<b>\$1,017,977</b>		<b>\$165,751,405</b>

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

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

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

Section Ic: FTES Restoration Authority

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$22,538,414
								Total FTES Allocation 165,751,405
								Total Base Allocation \$188,289,819

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**San Bernardino CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 92,836,173
II. Supplemental Allocation				20,813,998
III. Student Success Allocation				14,346,522
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 127,996,693	
		2022-23 SCFF Calculated Revenue + COLA (B)	128,677,204	
		Hold Harmless Revenue (C)	114,429,052	
		Stability Protection Adjustment	680,511	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 128,677,204</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 38,777,428
Less Property Tax Excess				-
Student Enrollment Fees				6,047,413
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,792.12	x Rate: \$861.91	12,749,411
State General Fund Allocation - See memo FS 24-09 for additional information.				71,102,952
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation	\$ 69,949,653			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,153,299			
	<b>Subtotal State General Fund Allocation</b>	<b>\$71,102,952</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$71,102,952</b>		
			Available Revenue	\$ 128,677,204
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>128,677,204</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,646.07	14,646.07	-	(2,002.59)	-	12,643.48	13,978.54	-	13,978.54
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	374.47	-	277.46	-	651.93	651.93	-	651.93
CDCP	126.25	126.25	-	(73.01)	-	53.24	53.24	-	53.24
Noncredit	247.00	247.00	-	(138.59)	-	108.41	108.41	-	108.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,393.79</b>	<b>15,393.79</b>	-	<b>(1,936.73)</b>	-	<b>13,457.06</b>	<b>14,792.12</b>	-	<b>14,792.12</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$81,490,916</b>	<b>\$0</b>		<b>(\$9,600,645)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$9,600,645)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$73,224,813	\$ -	\$5,238.37	\$73,224,813	12,643.48	12,643.48	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	4,789,030	-	\$7,345.93	4,789,030	651.93	651.93	-	-
CDCP	391,097	-	\$7,345.93	391,097	53.24	53.24	(0.00)	-
Noncredit	478,881	-	\$4,417.31	478,881	108.41	108.41	-	-
<b>Total</b>	<b>\$78,883,821</b>	<b>\$0</b>		<b>\$78,883,821</b>	<b>13,457.06</b>	<b>13,457.06</b>	<b>(0.00)</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,643.48	-	12,643.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	651.93	-	651.93
CDCP	-	53.24	-	53.24
Noncredit	-	108.41	-	108.41
<b>Total</b>	-	<b>13,457.06</b>	-	<b>13,457.06</b>

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	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	variable % target	aa 2022-23 Applied #3 FTES	ab 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
<b>Total</b>		<b>15,393.79</b>	<b>747.02</b>

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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$13,952,352
								Total FTES Allocation 78,883,821
								Total Base Allocation \$92,836,173

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**San Diego CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 255,831,151
II. Supplemental Allocation				38,643,951
III. Student Success Allocation				28,774,790
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 323,249,892	
		2022-23 SCFF Calculated Revenue + COLA (B)	313,865,702	
		Hold Harmless Revenue (C)	316,190,578	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 323,249,892</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 160,057,387
Less Property Tax Excess				-
Student Enrollment Fees				12,825,222
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 39,254.08	x Rate: \$861.91	33,833,309
State General Fund Allocation - See memo FS 24-09 for additional information.				116,533,974
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 113,336,872		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		3,197,102		
	<b>Subtotal State General Fund Allocation</b>	<b>\$116,533,974</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$116,533,974</b>		
			<b>Available Revenue</b>	<b>\$ 323,249,892</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>323,249,892</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	29,988.74	29,988.74	-	-	(3,184.30)	26,804.44	28,927.31	-	28,927.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	124.52	1,152.56
CDCP	5,378.13	5,378.13	-	-	2,397.66	7,775.79	7,775.79	115.11	7,890.90
Noncredit	1,494.42	1,494.42	-	-	(211.10)	1,283.32	1,283.32	-	1,283.32
<b>Total FTES=&gt;&gt;&gt;</b>	<b>37,889.33</b>	<b>37,889.33</b>	<b>-</b>	<b>-</b>	<b>(997.74)</b>	<b>36,891.59</b>	<b>39,014.46</b>	<b>239.62</b>	<b>39,254.08</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$210,752,780</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$4,157,932								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$151,532,019	\$ -	\$5,238.37	\$151,532,019	26,804.44	26,804.44	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	7,551,907	914,685	\$7,345.93	8,466,592	1,478.95	1,152.56	326.39	2,397,667
CDCP	57,120,397	845,579	\$7,345.93	57,965,976	7,890.90	7,890.90	-	-
Noncredit	5,668,826	-	\$4,417.31	5,668,826	1,283.32	1,283.32	-	-
<b>Total</b>	<b>\$221,873,149</b>	<b>\$1,760,264</b>		<b>\$223,633,413</b>	<b>37,457.61</b>	<b>37,131.22</b>	<b>326.39</b>	<b>\$ 2,397,667</b>
					Total Value=>>>			\$214,910,712

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	26,804.44	-	26,804.44
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,478.95	-	1,478.95
CDCP	-	7,890.90	-	7,890.90
Noncredit	-	1,283.32	-	1,283.32
<b>Total</b>	<b>-</b>	<b>37,457.61</b>	<b>-</b>	<b>37,457.61</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**San Francisco CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 105,167,874
II. Supplemental Allocation									15,926,059
III. Student Success Allocation									14,545,402
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 135,639,335			
			2022-23 SCFF Calculated Revenue + COLA (B)			142,658,359			
			Hold Harmless Revenue (C)			164,946,777			
			Stability Protection Adjustment			-			
			Hold Harmless Protection Adjustment			29,307,442			
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 164,946,777</b>			
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 60,854,108
Less Property Tax Excess									-
Student Enrollment Fees									8,847,380
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 15,531.23			13,386,455
State General Fund Allocation - See memo FS 24-09 for additional information.									81,858,834
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 80,270,882						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,587,952						
			<b>Subtotal State General Fund Allocation</b>			<b>\$81,858,834</b>			
Adjustment(s)			Payment 7 of 13			(1,862,153)			
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$79,996,681</b>			
						Available Revenue			\$ 164,946,777
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>164,946,777</b>
			0.0000%			Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
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	14,504.18	10,212.40	386.94	-	-	10,599.34	11,771.97	-	11,771.97
Incarcerated Credit	7.13	4.59	(0.38)	-	-	4.21	4.21	-	4.21
Special Admit Credit	217.84	138.33	26.30	-	-	164.63	164.63	-	164.63
CDCP	3,748.44	2,650.76	(581.25)	-	-	2,069.51	2,069.51	-	2,069.51
Noncredit	1,148.52	502.42	1,018.49	-	-	1,520.91	1,520.91	-	1,520.91
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,626.11</b>	<b>13,508.50</b>	<b>850.10</b>	<b>-</b>	<b>-</b>	<b>14,358.60</b>	<b>15,531.23</b>	<b>-</b>	<b>15,531.23</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$76,658,894</b>	<b>\$2,463,518</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>> \$2,463,519									

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	2023-24 Revenue	2023-24 Growth	2023-24 Rate \$*	2023-24 Applied #2	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$62,142,824	\$ -		\$5,278.88	\$62,142,824		-	\$ -
Incarcerated Credit	31,143	-		\$7,397.37	31,143	4.21	-	-
Special Admit Credit	1,217,830	-		\$7,397.37	1,217,830	164.63	-	-
CDCP	15,202,470	-		\$7,345.93	15,202,470	2,069.51	-	-
Noncredit	6,718,335	-		\$4,417.31	6,718,335	1,520.91	-	-
<b>Total</b>	<b>\$85,312,602</b>	<b>\$0</b>			<b>\$85,312,602</b>			

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

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		

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

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	
<b>Total</b>	<b>12,995.19</b>	-	<b>6,117.61</b>	<b>\$ 107,875,049</b>	

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	
<b>Total</b>		<b>13,508.50</b>	<b>26.56</b>	
			<b>Total Growth FTES Value &gt;&gt;&gt; \$</b>	<b>150,323</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	<b>2,048,172.33</b>	-	-					
					<b>Subtotal</b>			<b>\$11,269,207</b>
								<b>Total Basic Allocation</b> <b>\$19,855,272</b>
								<b>Total FTES Allocation</b> <b>85,312,602</b>
								<b>Total Base Allocation</b> <b>\$105,167,874</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>12,857</b>	<b>\$15,926,059</b>

Section III: Student Success Allocation

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

California Community Colleges  
2023-24 Recalculation September 2024  
San Joaquin Delta CCD  
Exhibit C - Page 1

## Supporting Sections

### Section Ia: FTES Data and Calculations

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

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

Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)				
variable	r ECA	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category	FTES			
Credit	-	13,601.54	-	13,601.54
Incarcerated Credit	-	1.65	-	1.65
Special Admit Credit	-	1,483.88	-	1,483.88
CDCP	-	0.72	-	0.72
Noncredit	-	33.54	-	33.54
<b>Total</b>	-	<b>15,121.33</b>	-	<b>15,121.33</b>

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

Section Ic: FTES Restoration Authority

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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
<b>Single College Districts</b>								
≥ 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	-	-					
<b>Multi-College Districts</b>								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	<b>\$8,586,065</b>					
							<b>Subtotal</b>	<b>\$1,073,257</b>
							Total Basic Allocation	\$9,659,322
							Total FTES Allocation	88,674,170
							Total Base Allocation	<b>\$98,333,492</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**San Jose-Evergreen CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 69,029,697
II. Supplemental Allocation		16,297,672
III. Student Success Allocation		10,422,794
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)
		\$ 95,750,163
		2022-23 SCFF Calculated Revenue + COLA (B)
		100,366,872
		Hold Harmless Revenue (C)
		90,754,464
		Stability Protection Adjustment
		4,616,709
		Hold Harmless Protection Adjustment
		-
		<b>2023-24 TCR (Max of A, B, or C)</b> \$ <b>100,366,872</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 141,590,000
Less Property Tax Excess		(48,371,344)
Student Enrollment Fees		5,210,503
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,683.22 x Rate: \$100.00
State General Fund Allocation - See memo FS 24-09 for additional information.		1,068,322
		869,391
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	869,391	
	<b>Subtotal State General Fund Allocation</b>	<b>\$869,391</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$869,391</b>
		Available Revenue \$ 100,366,872
		<b>2023-24 TCR (Max of A, B, or C)</b> <b>100,366,872</b>
Fully Community Supported	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,266.83	9,808.79	-	(59.78)	-	9,749.01	10,608.21	-	10,608.21
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	65.01	-	10.00	-	75.01	75.01	-	75.01
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,544.61</b>	<b>9,873.80</b>	<b>-</b>	<b>(49.78)</b>	<b>-</b>	<b>9,824.02</b>	<b>10,683.22</b>	<b>-</b>	<b>10,683.22</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$51,899,969</b>	<b>\$0</b>	<b>(\$270,383)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$270,382)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$55,819,262	\$ -	\$5,261.89	\$55,819,262	9,749.01	9,749.01	-	\$ -
Incarcerated Credit	-	-	\$7,377.76	-	-	-	-	-
Special Admit Credit	-	-	\$7,377.76	-	-	-	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	331,343	-	\$4,417.31	331,343	75.01	75.01	-	-
<b>Total</b>	<b>\$56,150,605</b>	<b>\$0</b>		<b>\$56,150,605</b>	<b>9,824.02</b>	<b>9,824.02</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,749.01	-	9,749.01
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	75.01	-	75.01
<b>Total</b>	<b>-</b>	<b>9,824.02</b>	<b>-</b>	<b>9,824.02</b>

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	$z = (v + w + y) \times l$
				Total \$
Credit	-	-	2,458.04	\$ 12,933,943
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	212.77	939,872
<b>Total</b>	-	-	2,670.81	\$ 13,873,815

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	2023-24	Growth FTES
Credit	0.10%	9,808.79	9,64	
Incarcerated Credit	0.10%	-	-	
Special Admit Credit	0.10%	-	-	
CDCP	0.10%	-	-	
Noncredit	0.10%	65.01	0.06	
<b>Total</b>		9,873.80	9.71	

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	-	-		<b>Subtotal</b>			\$0
					Total Basic Allocation			\$12,879,092
					Total FTES Allocation			56,150,605
					Total Base Allocation			<b>\$69,029,697</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**San Luis Obispo County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 52,867,217
II. Supplemental Allocation									9,100,782
III. Student Success Allocation									9,937,817
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 71,905,816
			2022-23 SCFF Calculated Revenue + COLA (B)			71,369,216			
			Hold Harmless Revenue (C)			63,057,875			
			Stability Protection Adjustment			-			
			Hold Harmless Protection Adjustment			-			
			<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 71,905,816</b>			
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 53,604,673
Less Property Tax Excess									-
Student Enrollment Fees									3,807,254
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 7,969.79			6,869,203
State General Fund Allocation - See memo FS 24-09 for additional information.						x Rate: \$861.91			7,624,686
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 7,001,463						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			623,223						
			<b>Subtotal State General Fund Allocation</b>			<b>\$7,624,686</b>			
Adjustment(s)						-			
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$7,624,686</b>			
						Available Revenue			\$ 71,905,816
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>71,905,816</b>
			0.0000%			Revenue Deficit			\$ -

**Supporting Sections**

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

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$34,342,388	\$ -	\$5,238.37	\$34,342,388	5,925.84	5,925.84	-	\$ -
Incarcerated Credit	622,935	-	\$7,345.93	622,935	84.80	84.80	-	-
Special Admit Credit	7,024,102	-	\$7,345.93	7,024,102	956.19	956.19	-	-
CDCP	1,616,985	-	\$7,345.93	1,616,985	220.12	220.12	-	-
Noncredit	674,745	-	\$4,417.31	674,745	152.75	152.75	-	-
<b>Total</b>	<b>\$44,281,155</b>	<b>\$0</b>		<b>\$44,281,155</b>	<b>7,339.70</b>	<b>7,339.70</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>>

\$40,980,527

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23</b>		<b>CY: 2023-24</b>	
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0	o = f + h	p = n - o	q = p x l	o = f + h	p = n - o	q = p x l	
FTES Category	2023-24 Applied #3	2023-24 P2 FTES	2023-24 Applied	2023-24 Applied #0	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value	
Credit	-	5,925.84	-	5,925.84	84.80	84.80	84.80	84.80	84.80	84.80	
Incarcerated Credit	-	84.80	-	84.80	956.19	956.19	956.19	956.19	956.19	956.19	
Special Admit Credit	-	956.19	-	956.19	220.12	220.12	220.12	220.12	220.12	220.12	
CDCP	-	220.12	-	220.12	152.75	152.75	152.75	152.75	152.75	152.75	
Noncredit	-	152.75	-	152.75	-	-	-	-	-	-	
<b>Total</b>	<b>-</b>	<b>7,339.70</b>	<b>-</b>	<b>7,339.70</b>	<b>7,339.70</b>	<b>-</b>	<b>-</b>	<b>7,339.70</b>	<b>-</b>	<b>7,339.70</b>	

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

Section Ic: FTES Restoration Authority

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		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
<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	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$8,586,062
								Total FTES Allocation 44,281,155
								<b>Total Base Allocation \$52,867,217</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**San Mateo County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 90,480,588
II. Supplemental Allocation				13,659,226
III. Student Success Allocation				12,781,805
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 116,921,619	
		2022-23 SCFF Calculated Revenue + COLA (B)	117,067,564	
		Hold Harmless Revenue (C)	126,308,599	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	9,386,980	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 126,308,599</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 214,041,347
Less Property Tax Excess				(100,390,067)
Student Enrollment Fees				10,050,323
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,066.13	x Rate: \$100.00	1,306,613
State General Fund Allocation - See memo FS 24-09 for additional information.				1,300,383
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,300,383		
	<b>Subtotal State General Fund Allocation</b>	<b>\$1,300,383</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$1,300,383</b>		
			<b>Available Revenue</b>	<b>\$ 126,308,599</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>126,308,599</b>
Fully Community Supported		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,167.79	11,300.62	1,549.87	-	-	12,850.49	11,772.97	-	11,772.97
Incarcerated Credit	3.93	4.36	13.29	-	-	17.65	17.65	-	17.65
Special Admit Credit	1,300.15	1,303.76	(31.22)	-	-	1,272.54	1,272.54	-	1,272.54
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	3.10	14.54	(11.57)	-	-	2.97	2.97	-	2.97
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,474.97</b>	<b>12,623.28</b>	<b>1,520.37</b>	<b>-</b>	<b>-</b>	<b>14,143.65</b>	<b>13,066.13</b>	<b>-</b>	<b>13,066.13</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$68,870,443</b>	<b>\$7,935,976</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>	\$7,935,976								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$61,671,189	\$ -	\$5,238.37	\$61,671,189	12,850.49	12,850.49	-	\$ -
Incarcerated Credit	129,656	-	\$7,345.93	129,656	17.65	17.65	-	-
Special Admit Credit	9,347,986	-	\$7,345.93	9,347,986	1,272.54	1,272.54	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	13,119	-	\$4,417.31	13,119	2.97	2.97	(0.00)	-
<b>Total</b>	<b>\$71,161,950</b>	<b>\$0</b>		<b>\$71,161,950</b>	<b>14,143.65</b>	<b>14,143.65</b>	<b>(0.00)</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,850.49	-	12,850.49
Incarcerated Credit	-	17.65	-	17.65
Special Admit Credit	-	1,272.54	-	1,272.54
CDCP	-	-	-	-
Noncredit	-	2.97	-	2.97
<b>Total</b>	<b>-</b>	<b>14,143.65</b>	<b>-</b>	<b>14,143.65</b>

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	
<b>Total</b>	<b>461.11</b>	<b>1,661.31</b>	<b>-</b>	<b>\$ 10,370,987</b>	

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
<b>Total</b>		<b>12,623.28</b>		<b>24.82</b>

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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-		<b>Subtotal</b>			\$0
					Total Basic Allocation			\$19,318,638
					Total FTES Allocation			71,161,950
					Total Base Allocation			\$90,480,588

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Santa Barbara CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 78,776,893
II. Supplemental Allocation				11,062,895
III. Student Success Allocation				11,242,670
			Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 101,082,458
			2022-23 SCFF Calculated Revenue + COLA (B)	104,082,161
			Hold Harmless Revenue (C)	93,309,280
			Stability Protection Adjustment	2,999,703
			Hold Harmless Protection Adjustment	-
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 104,082,161</b>
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 43,264,555
Less Property Tax Excess				-
Student Enrollment Fees				7,188,668
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,251.81	x Rate: \$861.91	10,559,902
State General Fund Allocation - See memo FS 24-09 for additional information.				43,069,036
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 42,078,729		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		990,307		
		<b>Subtotal State General Fund Allocation</b>	<b>\$43,069,036</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$43,069,036</b>	
				Available Revenue \$ 104,082,161
				<b>2023-24 TCR (Max of A, B, or C)</b> <b>104,082,161</b>
		0.0000%	Revenue Deficit \$	-

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	10,539.67	10,539.67	-	(1,412.28)	-	9,127.39	10,068.91	-	10,068.91
Incarcerated Credit	-	-	-	2.34	-	2.34	2.34	-	2.34
Special Admit Credit	724.06	724.06	-	187.34	-	911.40	911.40	-	911.40
CDCP	381.73	381.73	-	86.47	-	468.20	468.20	-	468.20
Noncredit	968.74	968.74	-	(167.78)	-	800.96	800.96	-	800.96
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,614.20</b>	<b>12,614.20</b>	-	<b>(1,303.91)</b>	-	<b>11,310.29</b>	<b>12,251.81</b>	-	<b>12,251.81</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$67,613,001</b>	<b>\$0</b>		<b>(\$6,110,609)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$6,110,608)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$52,744,705	\$ -	\$5,238.37	\$52,744,705	9,127.39	9,127.39	-	\$ -
Incarcerated Credit	17,189	-	\$7,345.93	17,189	2.34	2.34	-	-
Special Admit Credit	6,695,078	-	\$7,345.93	6,695,078	911.40	911.40	-	-
CDCP	3,439,363	-	\$7,345.93	3,439,363	468.20	468.20	-	-
Noncredit	3,538,091	-	\$4,417.31	3,538,091	800.96	800.96	-	-
<b>Total</b>	<b>\$66,434,426</b>	<b>\$0</b>		<b>\$66,434,426</b>	<b>11,310.29</b>	<b>11,310.29</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,127.39	-	9,127.39
Incarcerated Credit	-	2.34	-	2.34
Special Admit Credit	-	911.40	-	911.40
CDCP	-	468.20	-	468.20
Noncredit	-	800.96	-	800.96
<b>Total</b>	<b>-</b>	<b>11,310.29</b>	<b>-</b>	<b>11,310.29</b>

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		-	-	-	-
<b>Total</b>		-	-	-	\$ -

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
	FTES Category	% target	2022-23	2023-24
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
<b>Total</b>			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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-		<b>Subtotal</b>			\$3,756,402
					Total Basic Allocation			\$12,342,467
					Total FTES Allocation			66,434,426
					Total Base Allocation			<b>\$78,776,893</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Santa Clarita CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 97,056,581
II. Supplemental Allocation				14,610,552
III. Student Success Allocation				16,475,730
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 128,142,863	
		2022-23 SCFF Calculated Revenue + COLA (B)	133,449,273	
		Hold Harmless Revenue (C)	121,372,640	
		Stability Protection Adjustment	5,306,410	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 133,449,273</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 33,970,596
Less Property Tax Excess				-
Student Enrollment Fees				7,840,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,009.97	x Rate: \$861.91	13,799,079
State General Fund Allocation - See memo FS 24-09 for additional information.				77,839,598
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 76,642,593		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,197,005		
		<b>Subtotal State General Fund Allocation</b>	<b>\$77,839,598</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$77,839,598</b>	
				Available Revenue \$ 133,449,273
				<b>2023-24 TCR (Max of A, B, or C)</b> <b>133,449,273</b>
		0.0000%	Revenue Deficit \$	-

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,793.32	14,793.32	-	(2,435.23)	-	12,358.09	13,981.58	-	13,981.58
Incarcerated Credit	38.90	38.90	-	5.29	-	44.19	44.19	-	44.19
Special Admit Credit	1,091.17	1,091.17	-	71.53	-	1,162.70	1,162.70	-	1,162.70
CDCP	250.33	250.33	-	(49.30)	-	201.03	201.03	-	201.03
Noncredit	562.81	562.81	-	57.66	-	620.47	620.47	-	620.47
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,736.53</b>	<b>16,736.53</b>	-	<b>(2,350.05)</b>	-	<b>14,386.48</b>	<b>16,009.97</b>	-	<b>16,009.97</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$90,119,339</b>	<b>\$0</b>		<b>(\$12,299,67)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$12,299,768)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$73,240,712	\$ -	\$5,238.37	\$73,240,712	12,358.09	12,358.09	-	\$ -
Incarcerated Credit	324,617	-	\$7,345.93	324,617	44.19	44.19	-	-
Special Admit Credit	8,541,109	-	\$7,345.93	8,541,109	1,162.70	1,162.70	-	-
CDCP	1,476,752	-	\$7,345.93	1,476,752	201.03	201.03	-	-
Noncredit	2,740,810	-	\$4,417.31	2,740,810	620.47	620.47	-	-
<b>Total</b>	<b>\$86,324,000</b>	<b>\$0</b>		<b>\$86,324,000</b>	<b>14,386.48</b>	<b>14,386.48</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			PY: 2022-23	CY: 2023-24
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0					
Credit	-	12,358.09	-	12,358.09					
Incarcerated Credit	-	44.19	-	44.19					
Special Admit Credit	-	1,162.70	-	1,162.70					
CDCP	-	201.03	-	201.03					
Noncredit	-	620.47	-	620.47					
<b>Total</b>	<b>-</b>	<b>14,386.48</b>	<b>-</b>	<b>14,386.48</b>					

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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	0.81%	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
<b>Total</b>		16,736.53		134.79
			<b>Total Growth FTES Value &gt;&gt;&gt; \$</b>	723,982

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	<b>\$8,586,065</b>				<b>Subtotal</b>	<b>\$2,146,516</b>
							<b>Total Basic Allocation</b>	<b>\$10,732,581</b>
							<b>Total FTES Allocation</b>	<b>86,324,000</b>
							<b>Total Base Allocation</b>	<b>\$97,056,581</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>11,795</b>	<b>\$14,610,552</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Santa Monica CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 112,547,445
II. Supplemental Allocation				28,154,578
III. Student Success Allocation				20,361,055
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 161,063,078	
		2022-23 SCFF Calculated Revenue + COLA (B)	165,645,308	
		Hold Harmless Revenue (C)	166,953,920	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	5,890,842	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 166,953,920</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 39,562,049
Less Property Tax Excess				-
Student Enrollment Fees				10,919,743
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 18,645.23	x Rate: \$861.91	16,070,424
State General Fund Allocation - See memo FS 24-09 for additional information.				100,401,704
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 98,760,886		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,640,818		
	<b>Subtotal State General Fund Allocation</b>	<b>\$100,401,704</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$100,401,704</b>		
			<b>Available Revenue</b>	<b>\$ 166,953,920</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>166,953,920</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,515.76	15,694.00	673.52	-	-	16,367.52	17,192.43	-	17,192.43
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	380.72	33.11	-	-	413.83	413.83	-	413.83
CDCP	80.26	226.55	24.98	-	-	251.53	251.53	-	251.53
Noncredit	593.53	609.03	178.41	-	-	787.44	787.44	-	787.44
<b>Total FTES=&gt;&gt;&gt;</b>	<b>20,410.16</b>	<b>16,910.30</b>	<b>910.02</b>	<b>-</b>	<b>-</b>	<b>17,820.32</b>	<b>18,645.23</b>	<b>-</b>	<b>18,645.23</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$90,496,336</b>	<b>\$4,793,717</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>	\$4,793,717								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$91,250,962	\$ -	\$5,307.63	\$91,250,962	16,367.52	16,367.52	-	\$ -
Incarcerated Credit	-	-	\$7,469.97	-	-	-	-	-
Special Admit Credit	3,091,296	-	\$7,469.97	3,091,296	413.83	413.83	-	-
CDCP	1,847,721	-	\$7,345.93	1,847,721	251.53	251.53	-	-
Noncredit	3,478,369	-	\$4,417.31	3,478,369	787.44	787.44	-	-
<b>Total</b>	<b>\$99,668,348</b>	<b>\$0</b>		<b>\$99,668,348</b>	<b>17,820.32</b>	<b>17,820.32</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	16,367.52	-	16,367.52
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	413.83	-	413.83
CDCP	-	251.53	-	251.53
Noncredit	-	787.44	-	787.44
<b>Total</b>	-	<b>17,820.32</b>	-	<b>17,820.32</b>

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)	
<b>Total</b>	-	-	<b>3,499.86</b>	<b>\$ 17,945,351</b>	

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	
<b>Total</b>		<b>16,910.30</b>	<b>43.31</b>	

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
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	1	\$10,732,581		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-		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	-	-					
					<b>Subtotal</b>			\$2,146,516
								Total Basic Allocation \$12,879,097
								Total FTES Allocation 99,668,348
								Total Base Allocation \$112,547,445

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Sequoias CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 67,202,070
II. Supplemental Allocation				18,671,035
III. Student Success Allocation				12,328,716
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 98,201,821	
		2022-23 SCFF Calculated Revenue + COLA (B)	98,481,779	
		Hold Harmless Revenue (C)	78,893,594	
		Stability Protection Adjustment	279,958	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 98,481,779</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 19,013,183
Less Property Tax Excess				-
Student Enrollment Fees				3,367,634
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,070.64	x Rate: \$861.91	8,679,939
State General Fund Allocation - See memo FS 24-09 for additional information.				67,421,023
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 66,721,105		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		699,918		
		<b>Subtotal State General Fund Allocation</b>	<b>\$67,421,023</b>	
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$67,421,023</b>	
			Available Revenue	\$ 98,481,779
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>98,481,779</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,303.57	9,303.57	-	(52.26)	-	9,251.31	9,286.15	-	9,286.15
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	206.61	-	683.43	683.43	-	683.43
CDCP	152.98	152.98	-	(80.65)	-	72.33	72.33	-	72.33
Noncredit	493.26	493.26	-	(464.53)	-	28.73	28.73	-	28.73
<b>Total FTES=&gt;&gt;&gt;</b>	<b>10,426.63</b>	<b>10,426.63</b>	<b>-</b>	<b>(390.83)</b>	<b>-</b>	<b>10,035.80</b>	<b>10,070.64</b>	<b>-</b>	<b>10,070.64</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$55,540,903</b>	<b>\$0</b>	<b>(\$1,400,423)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$1,400,425)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$48,644,306	\$ -	\$5,238.37	\$48,644,306	9,251.31	9,251.31	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	5,020,427	-	\$7,345.93	5,020,427	683.43	683.43	-	-
CDCP	531,331	-	\$7,345.93	531,331	72.33	72.33	-	-
Noncredit	126,909	-	\$4,417.31	126,909	28.73	28.73	(0.00)	-
<b>Total</b>	<b>\$54,322,973</b>	<b>\$0</b>		<b>\$54,322,973</b>	<b>10,035.80</b>	<b>10,035.80</b>	<b>(0.00)</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,251.31	-	9,251.31
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	683.43	-	683.43
CDCP	-	72.33	-	72.33
Noncredit	-	28.73	-	28.73
<b>Total</b>	-	<b>10,035.80</b>	-	<b>10,035.80</b>

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	-	-	-	-		-	-	
<b>Total</b>	-	-	-	-	\$	-	-	

Section Id: FTES Growth Authority

FTES Category	variable	aa	ab	ac = aa x ab
			2022-23	2023-24
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
<b>Total</b>			<b>10,426.63</b>	<b>64.04</b>

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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	<b>\$8,586,065</b>				<b>Subtotal</b>	<b>\$4,293,032</b>
							Total Basic Allocation	\$12,879,097
							Total FTES Allocation	54,322,973
							Total Base Allocation	<b>\$67,202,070</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>15,073</b>	<b>\$18,671,035</b>

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Shasta-Tehama-Trinity Joint CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>							
I. Base Allocation (FTES + Basic Allocation)							
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					
		<b>2023-24 TCR (Max of A, B, or C)</b>					
		<b>\$ 63,258,224</b>					
<b>Revenue Sources</b>							
Property Tax & ERAF							
Less Property Tax Excess							
Student Enrollment Fees							
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES					
		Funded FTES: 6,664.65					
		x Rate: \$861.91					
		<b>5,744,298</b>					
State General Fund Allocation - See memo FS 24-09 for additional information.							
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>							
General Fund Allocation							
\$ 33,818,286							
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							
453,837							
<b>Subtotal State General Fund Allocation</b>							
<b>\$34,272,123</b>							
Adjustment(s)							
-							
<b>Total State General Fund Allocation (Exhibit A)</b>							
<b>\$34,272,123</b>							
Available Revenue							
<b>\$ 63,258,224</b>							
2023-24 TCR (Max of A, B, or C)							
<b>63,258,224</b>							
0.0000% Revenue Deficit							
\$ -							

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	5,959.86	5,959.86	-	(485.94)	-	5,473.92	5,797.88	-	5,797.88
Incarcerated Credit	0.92	0.92	-	(0.92)	-	-	-	-	-
Special Admit Credit	933.08	933.08	-	(153.66)	-	779.42	779.42	-	779.42
CDCP	29.52	29.52	-	(14.90)	-	14.62	14.62	-	14.62
Noncredit	148.66	148.66	-	(75.93)	-	72.73	72.73	-	72.73
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,072.04</b>	<b>7,072.04</b>	-	<b>(731.35)</b>	-	<b>6,340.69</b>	<b>6,664.65</b>	-	<b>6,664.65</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$38,954,595</b>	<b>\$0</b>		<b>(\$4,125,929)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$4,125,931)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$30,371,457	\$ -	\$5,238.37	\$30,371,457	5,473.92	5,473.92	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	5,725,562	-	\$7,345.93	5,725,562	779.42	779.42	-	-
CDCP	107,397	-	\$7,345.93	107,397	14.62	14.62	-	-
Noncredit	321,271	-	\$4,417.31	321,271	72.73	72.73	-	-
<b>Total</b>	<b>\$36,525,687</b>	<b>\$0</b>		<b>\$36,525,687</b>	<b>6,340.69</b>	<b>6,340.69</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>					<b>Definitions:</b>			<b>PY: 2022-23 CY: 2023-24</b>	
variable	r ECA FTES	s Reported 320 2023-24 P2 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	-	5,473.92	-	5,473.92	-	-	-		
Incarcerated Credit	-	-	-	-	-	-	-		
Special Admit Credit	-	779.42	-	779.42	-	-	-		
CDCP	-	14.62	-	14.62	-	-	-		
Noncredit	-	72.73	-	72.73	-	-	-		
<b>Total</b>	<b>-</b>	<b>6,340.69</b>	<b>-</b>	<b>6,340.69</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>	<b>\$ -</b>

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	

## Exhibit C - Page 2

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	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	1.86%	5,959.86	110.83
Incarcerated Credit	1.86%	0.92	0.02
Special Admit Credit	1.86%	933.08	17.35
CDCP	1.86%	29.52	0.55
Noncredit	1.86%	148.66	2.76
<b>Total</b>		<b>7,072.04</b>	<b>131.51</b>
<b>Total Growth FTES Value &gt;&gt;&gt;</b>			\$ 722,565

### **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	1	6,439,546
<u>Multi-College Districts</u>			
≥ 20,000	8,586,065.27	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-
< 10,000	6,439,546.00	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	
<b>Subtotal</b>			<b>\$6,439,546</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$2,146,515.89	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	2,146,515.89	-	-
≥ 750 & < 1,000	1,609,886.50	-	-
≥ 500 & < 750	1,073,257.10	-	-
≥ 250 & < 500	536,629.40	-	-
≥ 100 & < 250	268,316.39	-	-
<b>Subtotal</b>			<b>\$0</b>
<b>Total Basic Allocation</b>			<b>\$6,439,546</b>
<b>Total FTES Allocation</b>			<b>36,525,687</b>
<b>Total Base Allocation</b>			<b>\$42,965,233</b>

## **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
		<b>Totals</b>	<b>9,328</b>	<b>\$11,554,662</b>

### **Section III: Student Success Allocation**

All Students - Point Value \$730.42	Points	2020-21	2021-22	2022-23	Three Year	Rate = Point Value	Revenue
		Headcount	Headcount	Headcount	Average	x Points	
Associate Degrees for Transfer	4	242	231	259	244.00	\$ 2,921.68	\$712,889
Associate Degrees	3	548	505	520	524.33	2,191.26	1,148,949
Baccalaureate Degrees	3	6	10	11	9.00	2,191.26	19,721
Credit Certificates	2	174	161	189	174.67	1,460.84	255,160
Transfer Level Math and English	2	150	146	185	160.33	1,460.84	234,221
Transfer to a Four Year University	1.5	390	446	447	427.67	1,095.63	468,564
Nine or More CTE Units	1	1,480	1,369	1,567	1,472.00	730.42	1,075,177
Regional Living Wage	1	1,759	1,830	1,582	1,723.67	730.42	1,258,999
<b>All Students Subtotal</b>	<b>4,749</b>	<b>4,698</b>	<b>4,760</b>	<b>4,735.67</b>			<b>\$1,253,680</b>

Pell Grant Recipients - Point Value \$184,24

Pell Grant Recipients - Point Value \$184.24							
Associate Degrees for Transfer	6	151	137	159	149.00	\$	1,105.43
Associate Degrees	4.5	361	346	363	356.67		829.07
Baccalaureate Degrees	4.5	2	7	3	4.00		829.07
Credit Certificates	3	107	92	103	100.67		552.71
Transfer Level Math and English	3	66	74	77	72.33		552.71
Transfer to a Four Year University	2.25	220	201	202	207.67		414.54
Nine or More CTE Units	1.5	971	887	1,037	965.00		276.36
Regional Living Wage	1.5	761	814	666	747.00		276.36
<b>Pell Grant Recipients Subtotal</b>		<b>2,639</b>	<b>2,558</b>	<b>2,610</b>	<b>2,602.33</b>		<b>\$1,118,556</b>

**Promise Grant Recipients - Point Value \$184.24**

Associate Degrees for Transfer	4	197	173	200	190.00	\$	736.95	\$140,021
Associate Degrees	3	467	420	442	443.00		552.71	244,852
Baccalaureate Degrees	3	5	9	5	6.33		552.71	3,501
Credit Certificates	2	133	133	132	132.67		368.48	48,885
Transfer Level Math and English	2	103	92	110	101.67		368.48	37,462
Transfer to a Four Year University	1.5	273	265	274	270.67		276.36	74,801
Nine or More CTE Units	1	1,217	1,116	1,286	1,206.33		184.24	222,253
Regional Living Wage	1	1,114	1,225	970	1,103.00		184.24	203,215
<b>Promise Grant Recipients Subtotal</b>		<b>3,509</b>	<b>3,433</b>	<b>3,419</b>	<b>3,453.67</b>			<b>\$974,990</b>

<b>Total Headcounts</b>	10,897	10,689	10,789	10,791.67
<b>Total Student Success Allocation</b>				<b>\$7,267,226</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Sierra Joint CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 82,503,318
II. Supplemental Allocation		16,061,079
III. Student Success Allocation		15,811,913
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)
		\$ 114,376,310
		2022-23 SCFF Calculated Revenue + COLA (B)
		116,074,322
		Hold Harmless Revenue (C)
		111,247,769
		Stability Protection Adjustment
		1,698,012
		Hold Harmless Protection Adjustment
		-
		<b>2023-24 TCR (Max of A, B, or C)</b> \$ <b>116,074,322</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 108,982,833
Less Property Tax Excess		(1,958,444)
Student Enrollment Fees		6,584,543
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,541.51 x Rate: \$100.00
State General Fund Allocation - See memo FS 24-09 for additional information.		1,354,151
		1,111,239
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,111,239	
	<b>Subtotal State General Fund Allocation</b>	<b>\$1,111,239</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$1,111,239</b>
		Available Revenue \$ 116,074,322
		<b>2023-24 TCR (Max of A, B, or C)</b> <b>116,074,322</b>
	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	13,377.78	10,832.73	1,003.92	-	-	11,836.65	12,015.72	-	12,015.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	1,084.01	146.43	-	-	1,230.44	1,230.44	-	1,230.44
CDCP	8.06	106.00	17.86	-	-	123.86	123.86	-	123.86
Noncredit	314.00	94.90	76.59	-	-	171.49	171.49	-	171.49
<b>Total FTES=&gt;&gt;&gt;</b>	<b>14,289.65</b>	<b>12,117.64</b>	<b>1,244.80</b>	<b>-</b>	<b>-</b>	<b>13,362.44</b>	<b>13,541.51</b>	<b>-</b>	<b>13,541.51</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$65,906,808</b>	<b>\$6,804,091</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>	\$6,804,093								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$62,942,822	\$ -	\$5,238.37	\$62,942,822	11,836.65	11,836.65	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	9,038,723	-	\$7,345.93	9,038,723	1,230.44	1,230.44	-	-
CDCP	909,867	-	\$7,345.93	909,867	123.86	123.86	-	-
Noncredit	757,525	-	\$4,417.31	757,525	171.49	171.49	-	-
<b>Total</b>	<b>\$73,648,937</b>	<b>\$0</b>		<b>\$73,648,937</b>	<b>13,362.44</b>	<b>13,362.44</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,836.65	-	11,836.65
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,230.44	-	1,230.44
CDCP	-	123.86	-	123.86
Noncredit	-	171.49	-	171.49
<b>Total</b>	<b>-</b>	<b>13,362.44</b>	<b>-</b>	<b>13,362.44</b>

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	-	-	2,545.05	\$ 13,331,921	
Incarcerated Credit	-	-	-	-	
Special Admit Credit	-	-	(494.20)	(3,630,357)	
CDCP	-	-	(97.94)	(719,460)	
Noncredit	-	-	219.10	967,833	
<b>Total</b>	-	-	<b>2,172.01</b>	<b>\$ 9,949,937</b>	

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
<b>Total</b>		<b>12,117.64</b>		<b>11.91</b>

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	-	-		<b>Subtotal</b>			\$268,316
					Total Basic Allocation			\$8,854,381
					Total FTES Allocation			73,648,937
					Total Base Allocation			<b>\$82,503,318</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Siskiyou Joint CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 16,920,615
II. Supplemental Allocation				1,630,139
III. Student Success Allocation				1,469,217
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 20,019,971	
		2022-23 SCFF Calculated Revenue + COLA (B)	23,341,785	
		Hold Harmless Revenue (C)	23,325,220	
		Stability Protection Adjustment	3,321,814	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 23,341,785</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 5,417,891
Less Property Tax Excess				-
Student Enrollment Fees				448,684
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,550.68	x Rate: \$861.91	1,336,542
State General Fund Allocation - See memo FS 24-09 for additional information.				16,138,668
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 15,928,248		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		210,420		
	<b>Subtotal State General Fund Allocation</b>	<b>\$16,138,668</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$16,138,668</b>		
			Available Revenue	\$ 23,341,785
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>23,341,785</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,446.33	1,446.33	-	(372.56)	-	1,073.77	1,322.14	-	1,322.14
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	29.01	-	93.23	93.23	-	93.23
CDCP	438.56	438.56	-	(361.92)	-	76.64	76.64	-	76.64
Noncredit	98.47	98.47	-	(39.80)	-	58.67	58.67	-	58.67
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,047.58</b>	<b>2,047.58</b>	<b>-</b>	<b>(745.27)</b>	<b>-</b>	<b>1,302.31</b>	<b>1,550.68</b>	<b>-</b>	<b>1,550.68</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$11,704,774</b>	<b>\$0</b>	<b>(\$4,572,950)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$4,572,949)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$6,925,880	\$ -	\$5,238.37	\$6,925,880	1,073.77	1,073.77	-	\$ -
Incarcerated Credit	-	-	\$7,345.93	-	-	-	-	-
Special Admit Credit	684,861	-	\$7,345.93	684,861	93.23	93.23	-	-
CDCP	562,992	-	\$7,345.93	562,992	76.64	76.64	0.00	-
Noncredit	259,164	-	\$4,417.31	259,164	58.67	58.67	-	-
<b>Total</b>	<b>\$8,432,897</b>	<b>\$0</b>		<b>\$8,432,897</b>				

Total Value=>>> \$7,131,825

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,073.77	-	1,073.77
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	93.23	-	93.23
CDCP	-	76.64	-	76.64
Noncredit	-	58.67	-	58.67
<b>Total</b>	<b>-</b>	<b>1,302.31</b>	<b>-</b>	<b>1,302.31</b>

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	-	-	-		-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$</b>	<b>-</b>

Section Id: FTES Growth Authority

FTES Category	% target	aa	ab	ac = aa x ab
		2022-23	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	
<b>Total</b>		<b>2,047.58</b>	<b>2.01</b>	

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					
					<b>Subtotal</b>			\$0
					Total Basic Allocation			\$8,487,718
					Total FTES Allocation			8,432,897
					Total Base Allocation			<b>\$16,920,615</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>1,316</b>	<b>\$1,630,139</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue	
Associate Degrees for Transfer	4	23	27	33	27.67	\$ 2,921.68		\$80,833
Associate Degrees	3	119	124	145	129.33	2,191.26		283,403
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26		0
Credit Certificates	2	65	70	62	65.67	1,460.84		95,928
Transfer Level Math and English	2	52	41	70	54.33	1,460.84		79,372
Transfer to a Four Year University	1.5	92	83	56	77.00	1,095.63		84,363
Nine or More CTE Units	1	243	247	202	230.67	730.42		168,483
Regional Living Wage	1	437	405	447	429.67	730.42		313,837
	<b>All Students Subtotal</b>	<b>1,031</b>	<b>997</b>	<b>1,015</b>	<b>1,014.33</b>			<b>\$1,106,219</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>								
Associate Degrees for Transfer	6	14	22	21	19.00	\$ 1,105.43		\$21,003
Associate Degrees	4.5	82	84	78	81.33	829.07		67,431
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07		0
Credit Certificates	3	17	32	17	22.00	552.71		12,160
Transfer Level Math and English	3	24	17	33	24.67	552.71		13,634
Transfer to a Four Year University	2.25	61	42	24	42.33	414.54		17,549
Nine or More CTE Units	1.5	114	131	99	114.67	276.36		31,689
Regional Living Wage	1.5	141	132	126	133.00	276.36		36,756
	<b>Pell Grant Recipients Subtotal</b>	<b>453</b>	<b>460</b>	<b>398</b>	<b>437.00</b>			<b>\$200,222</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>								
Associate Degrees for Transfer	4	15	23	26	21.33	\$ 736.95		\$15,722
Associate Degrees	3	91	86	92	89.67	552.71		49,560
Baccalaureate Degrees	3	0	0	0	0.00	552.71		0
Credit Certificates	2	38	38	28	34.67	368.48		12,774
Transfer Level Math and English	2	24	22	35	27.00	368.48		9,949
Transfer to a Four Year University	1.5	52	35	20	35.67	276.36		9,857
Nine or More CTE Units	1	153	159	123	145.00	184.24		26,715
Regional Living Wage	1	227	205	190	207.33	184.24		38,199
	<b>Promise Grant Recipients Subtotal</b>	<b>600</b>	<b>568</b>	<b>514</b>	<b>560.67</b>			<b>\$162,776</b>
	<b>Total Headcounts</b>	<b>2,084</b>	<b>2,025</b>	<b>1,927</b>	<b>2,012.00</b>			
								<b>Total Student Success Allocation</b> <b>\$1,469,217</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Solano CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 63,958,180</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 6,757.38		
		x Rate: \$861.91		
		<b>5,824,223</b>		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 32,467,206		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		620,463		
		<b>Subtotal State General Fund Allocation</b>		
		<b>\$33,087,669</b>		
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>		
		<b>\$33,087,669</b>		
		Available Revenue		
		<b>\$ 63,958,180</b>		
		2023-24 TCR (Max of A, B, or C)		
		<b>63,958,180</b>		
		0.0000% Revenue Deficit		
		<b>\$ -</b>		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	6,538.24	5,546.05	489.84	-	-	6,035.89	6,040.06	-	6,040.06
Incarcerated Credit	70.41	279.75	20.42	-	-	300.17	300.17	-	300.17
Special Admit Credit	420.41	381.00	36.15	-	-	417.15	417.15	-	417.15
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,031.33</b>	<b>6,206.80</b>	<b>546.41</b>	<b>-</b>	<b>-</b>	<b>6,753.21</b>	<b>6,757.38</b>	<b>-</b>	<b>6,757.38</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$33,906,099</b>	<b>\$2,981,524</b>		<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$2,981,523							

variable	j = g x l	k = h x l	l	m = j + k					
FTES Category	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth	2023-24 Rate \$*	2023-24 Total Revenue				
Credit	\$31,640,086	\$	-	\$5,238.37	\$31,640,086				
Incarcerated Credit	2,205,027	-		\$7,345.93	2,205,027				
Special Admit Credit	3,064,353	-		\$7,345.93	3,064,353				
CDCP	-	-		\$7,345.93	-				
Noncredit	-	-		\$4,417.31	-				
<b>Total</b>	<b>\$36,909,466</b>	<b>\$0</b>			<b>\$36,909,466</b>				

Total Value=>>>

\$36,887,622

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		

variable	r	s	t	n = s + t					
FTES Category	ECA	Reported 320 2023-24 P2 FTES	ECA Applied	2023-24 Applied #0					
Credit	-	6,035.89	-	6,035.89					
Incarcerated Credit	-	300.17	-	300.17					
Special Admit Credit	-	417.15	-	417.15					
CDCP	-	-	-	-					
Noncredit	-	-	-	-					
<b>Total</b>	<b>-</b>	<b>6,753.21</b>	<b>-</b>	<b>6,753.21</b>					

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	
<b>Total</b>	-	-	<b>824.53</b>	<b>\$ 3,959,195</b>	

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%	-	-	
<b>Total</b>		<b>6,206.80</b>	<b>35.08</b>	

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	-	-					
					<b>Subtotal</b>			\$4,293,032
								Total Basic Allocation \$10,732,578
								Total FTES Allocation 36,909,466
								Total Base Allocation \$47,642,044

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	322	315	300	312.33	\$ 2,921.68	\$912,537
Associate Degrees	3	596	539	562	565.67	2,191.26	1,239,521
Baccalaureate Degrees	3	10	24	16	16.67	2,191.26	36,521
Credit Certificates	2	57	40	64	53.67	1,460.84	78,398
Transfer Level Math and English	2	444	399	462	435.00	1,460.84	635,465
Transfer to a Four Year University	1.5	444	504	468	472.00	1,095.63	517,137
Nine or More CTE Units	1	1,256	1,079	1,156	1,163.67	730.42	849,964
Regional Living Wage	1	1,215	1,423	1,394	1,344.00	730.42	981,683
	<b>All Students Subtotal</b>	<b>4,344</b>	<b>4,323</b>	<b>4,422</b>	<b>4,363.00</b>		<b>\$5,251,226</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	136	122	118	125.33	\$ 1,105.43	\$138,547
Associate Degrees	4.5	231	239	241	237.00	829.07	196,490
Baccalaureate Degrees	4.5	4	9	5	6.00	829.07	4,974
Credit Certificates	3	19	14	23	18.67	552.71	10,317
Transfer Level Math and English	3	119	134	146	133.00	552.71	73,511
Transfer to a Four Year University	2.25	143	168	149	153.33	414.54	63,562
Nine or More CTE Units	1.5	417	378	452	415.67	276.36	114,872
Regional Living Wage	1.5	284	339	372	331.67	276.36	91,658
	<b>Pell Grant Recipients Subtotal</b>	<b>1,353</b>	<b>1,403</b>	<b>1,506</b>	<b>1,420.67</b>		<b>\$693,931</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	213	198	191	200.67	\$ 736.95	\$147,882
Associate Degrees	3	372	359	362	364.33	552.71	201,372
Baccalaureate Degrees	3	5	16	9	10.00	552.71	5,527
Credit Certificates	2	34	30	40	34.67	368.48	12,774
Transfer Level Math and English	2	223	200	229	217.33	368.48	80,082
Transfer to a Four Year University	1.5	252	282	249	261.00	276.36	72,129
Nine or More CTE Units	1	743	623	672	679.33	184.24	125,159
Regional Living Wage	1	587	703	754	681.33	184.24	125,528
	<b>Promise Grant Recipients Subtotal</b>	<b>2,429</b>	<b>2,411</b>	<b>2,506</b>	<b>2,448.67</b>		<b>\$770,453</b>
	<b>Total Headcounts</b>	<b>8,126</b>	<b>8,137</b>	<b>8,434</b>	<b>8,232.33</b>		
						<b>Total Student Success Allocation</b>	<b>\$6,715,610</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Sonoma County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 109,468,384
II. Supplemental Allocation				13,086,942
III. Student Success Allocation				13,136,400
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 135,691,726	
		2022-23 SCFF Calculated Revenue + COLA (B)	144,104,485	
		Hold Harmless Revenue (C)	137,319,998	
		Stability Protection Adjustment	8,412,759	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 144,104,485</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 79,902,776
Less Property Tax Excess				-
Student Enrollment Fees				6,403,932
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 18,381.08	x Rate: \$861.91	15,842,751
State General Fund Allocation - See memo FS 24-09 for additional information.				41,955,026
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 40,562,255		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,392,771		
	<b>Subtotal State General Fund Allocation</b>	<b>\$41,955,026</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$41,955,026</b>		
			Available Revenue	\$ 144,104,485
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>144,104,485</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	15,849.65	15,787.81	-	(2,094.59)	-	13,693.22	15,110.23	-	15,110.23
Incarcerated Credit	1.67	0.72	-	4.00	-	4.72	4.72	-	4.72
Special Admit Credit	387.68	450.47	-	66.09	-	516.56	516.56	-	516.56
CDCP	638.00	638.00	-	(139.03)	-	498.97	498.97	-	498.97
Noncredit	2,574.00	2,574.00	-	(323.40)	-	2,250.60	2,250.60	-	2,250.60
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,451.00</b>	<b>19,451.00</b>	<b>-</b>	<b>(2,486.93)</b>	<b>-</b>	<b>16,964.07</b>	<b>18,381.08</b>	<b>-</b>	<b>18,381.08</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$102,073,709</b>	<b>\$0</b>	<b>(\$12,907,230)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$12,907,231)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$79,153,002	\$ -	\$5,238.37	\$79,153,002	13,693.22	13,693.22	-	\$ -
Incarcerated Credit	34,673	-	\$7,345.93	34,673	4.72	4.72	-	-
Special Admit Credit	3,794,612	-	\$7,345.93	3,794,612	516.56	516.56	-	-
CDCP	3,665,397	-	\$7,345.93	3,665,397	498.97	498.97	-	-
Noncredit	9,941,604	-	\$4,417.31	9,941,604	2,250.60	2,250.60	-	-
<b>Total</b>	<b>\$96,589,288</b>	<b>\$0</b>		<b>\$96,589,288</b>	<b>16,964.07</b>	<b>16,964.07</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$89,166,478

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	13,693.22	10,695.76	2,997.46	13,693.22
Incarcerated Credit	4.72	4.72	-	4.72
Special Admit Credit	516.56	516.56	-	516.56
CDCP	498.97	464.20	34.77	498.97
Noncredit	2,250.60	2,112.38	138.22	2,250.60
<b>Total</b>	<b>16,964.07</b>	<b>13,793.62</b>	<b>3,170.45</b>	<b>16,964.07</b>

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	-	(90.91)	-	\$	(476,220)
Incarcerated Credit	-	5.02	-		36,877
Special Admit Credit	-	83.97	-		616,844
CDCP	-	-	-		-
Noncredit	-	-	-		-
<b>Total</b>	-	(1.92)	-	\$	177,501

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%		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
<b>Total</b>			19,451.00	19.12

Total Growth FTES Value >>> \$ 100,079

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065		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	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	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$4,293,031
								Total Basic Allocation \$12,879,096
								Total FTES Allocation 96,589,288
								<b>Total Base Allocation \$109,468,384</b>

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
		<b>Totals</b>	10,565	<b>\$13,086,942</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	747	500	470	572.33	\$ 2,921.68	\$1,672,173
Associate Degrees	3	958	1,035	990	994.33	2,191.26	2,178,840
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	432	491	430	451.00	1,460.84	658,838
Transfer Level Math and English	2	447	385	378	403.33	1,460.84	589,205
Transfer to a Four Year University	1.5	861	912	752	841.67	1,095.63	922,154
Nine or More CTE Units	1	2,371	2,168	2,198	2,245.67	730.42	1,640,278
Regional Living Wage	1	3,624	3,841	3,533	3,666.00	730.42	2,677,717
	<b>All Students Subtotal</b>	9,440	9,332	8,751	9,174.33		<b>\$10,339,205</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	317	215	197	243.00	\$ 1,105.43	\$268,619
Associate Degrees	4.5	427	432	453	437.33	829.07	362,581
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	108	135	114	119.00	552.71	65,773
Transfer Level Math and English	3	118	101	114	111.00	552.71	61,351
Transfer to a Four Year University	2.25	295	346	261	300.67	414.54	124,637
Nine or More CTE Units	1.5	821	777	806	801.33	276.36	221,454
Regional Living Wage	1.5	641	805	735	727.00	276.36	200,912
	<b>Pell Grant Recipients Subtotal</b>	2,727	2,811	2,680	2,739.33		<b>\$1,305,327</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	504	344	316	388.00	\$ 736.95	\$285,938
Associate Degrees	3	671	713	713	699.00	552.71	386,347
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	218	255	211	228.00	368.48	84,013
Transfer Level Math and English	2	199	147	185	177.00	368.48	65,220
Transfer to a Four Year University	1.5	506	545	414	488.33	276.36	134,954
Nine or More CTE Units	1	1,418	1,299	1,341	1,352.67	184.24	249,213
Regional Living Wage	1	1,428	1,640	1,592	1,553.33	184.24	286,183
	<b>Promise Grant Recipients Subtotal</b>	4,944	4,943	4,772	4,886.33		<b>\$1,491,868</b>
	<b>Total Headcounts</b>	17,111	17,086	16,203	16,800.00		
						<b>Total Student Success Allocation</b>	<b>\$13,136,400</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**South Orange County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 216,188,747</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 27,339.54		
		x Rate: \$100.00		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ -		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,718,623		
		<b>Subtotal State General Fund Allocation</b>		
		<b>\$1,718,623</b>		
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>		
		<b>\$1,718,623</b>		
		Available Revenue		
		<b>\$ 216,188,747</b>		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 216,188,747</b>		
Fully Community Supported		0.0000% Revenue Deficit		
		\$ -		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	22,352.28	22,352.28	-	-	(1,455.01)	20,897.27	21,867.28	-	21,867.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	117.90	1,120.24	1,120.24	184.65	1,304.89
CDCP	1,074.75	1,074.75	-	-	870.80	1,945.55	1,945.55	-	1,945.55
Noncredit	2,100.42	2,100.42	-	-	121.40	2,221.82	2,221.82	-	2,221.82
<b>Total FTES=&gt;&gt;&gt;</b>	<b>26,529.79</b>	<b>26,529.79</b>	<b>-</b>	<b>-</b>	<b>(344.91)</b>	<b>26,184.88</b>	<b>27,154.88</b>	<b>184.65</b>	<b>27,339.54</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$144,927,988</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$3,327,093								

variable	j = g x l	k = h x l	l	m = j + k					
FTES Category	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue				
Credit	\$117,577,681	\$ -	\$5,376.88	\$117,577,681					
Incarcerated Credit	-	-	\$7,551.59	-					
Special Admit Credit	8,459,572	1,394,418	\$7,551.59	9,853,990					
CDCP	14,291,868	-	\$7,345.93	14,291,868					
Noncredit	9,814,474	-	\$4,417.31	9,814,474					
<b>Total</b>	<b>\$150,143,595</b>	<b>\$1,394,418</b>		<b>\$151,538,013</b>					

Total Value=>>> \$148,255,081

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
20,897.27	20,897.27	-	\$ -
1,560.82	1,304.89	255.93	1,932,675
1,945.55	1,945.55	-	-
2,221.82	2,221.82	-	-
26,625.46	26,369.53	255.93	\$ 1,932,675

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	20,897.27	-	20,897.27
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,560.82	-	1,560.82
CDCP	-	1,945.55	-	1,945.55
Noncredit	-	2,221.82	-	2,221.82
<b>Total</b>	<b>-</b>	<b>26,625.46</b>	<b>-</b>	<b>26,625.46</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	
<b>Total</b>		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
<b>Single College Districts</b>								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	-	-					
<b>Multi-College Districts</b>								
≥ 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					
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	<b>\$13,952,352</b>				<b>Subtotal</b>	<b>\$0</b>
							Total Basic Allocation	\$13,952,352
							Total FTES Allocation	151,538,013
							Total Base Allocation	<b>\$165,490,365</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>19,634</b>	<b>\$24,320,779</b>

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$730.42</b>							
Associate Degrees for Transfer	4	1,674	1,640	1,464	1,592.67	\$ 2,921.68	\$4,653,257
Associate Degrees	3	1,734	2,126	2,314	2,058.00	2,191.26	4,509,608
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	894	939	763	865.33	1,460.84	1,264,112
Transfer Level Math and English	2	1,982	1,856	1,880	1,906.00	1,460.84	2,784,358
Transfer to a Four Year University	1.5	2,290	2,616	2,293	2,399.67	1,095.63	2,629,144
Nine or More CTE Units	1	4,801	4,155	3,906	4,287.33	730.42	3,131,550
Regional Living Wage	1	2,903	3,451	3,319	3,224.33	730.42	2,355,115
	<b>All Students Subtotal</b>	<b>16,278</b>	<b>16,783</b>	<b>15,939</b>	<b>16,333.33</b>		<b>\$21,327,144</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	603	592	582	592.33	\$ 1,105.43	\$654,782
Associate Degrees	4.5	598	770	864	744.00	829.07	616,829
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	252	270	240	254.00	552.71	140,389
Transfer Level Math and English	3	494	501	500	498.33	552.71	275,436
Transfer to a Four Year University	2.25	679	765	710	718.00	414.54	297,637
Nine or More CTE Units	1.5	1,255	1,123	1,124	1,167.33	276.36	322,601
Regional Living Wage	1.5	318	476	522	438.67	276.36	121,229
	<b>Pell Grant Recipients Subtotal</b>	<b>4,199</b>	<b>4,497</b>	<b>4,542</b>	<b>4,412.67</b>		<b>\$2,428,903</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	887	888	831	868.67	\$ 736.95	\$640,166
Associate Degrees	3	953	1,235	1,342	1,176.67	552.71	650,361
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	413	444	378	411.67	368.48	151,689
Transfer Level Math and English	2	823	799	767	796.33	368.48	293,430
Transfer to a Four Year University	1.5	1,071	1,179	1,117	1,122.33	276.36	310,165
Nine or More CTE Units	1	2,286	2,002	1,914	2,067.33	184.24	380,882
Regional Living Wage	1	801	1,190	1,182	1,057.67	184.24	194,863
	<b>Promise Grant Recipients Subtotal</b>	<b>7,234</b>	<b>7,737</b>	<b>7,531</b>	<b>7,500.67</b>		<b>\$2,621,556</b>
	<b>Total Headcounts</b>	<b>27,711</b>	<b>29,017</b>	<b>28,012</b>	<b>28,246.67</b>		
						<b>Total Student Success Allocation</b>	<b>\$26,377,603</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Southwestern CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 95,087,425
II. Supplemental Allocation				24,440,933
III. Student Success Allocation				13,030,417
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 132,558,775	
		2022-23 SCFF Calculated Revenue + COLA (B)	129,502,927	
		Hold Harmless Revenue (C)	119,013,531	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 132,558,775</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 40,597,703
Less Property Tax Excess				-
Student Enrollment Fees				5,731,020
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,146.41	x Rate: \$861.91	13,054,772
State General Fund Allocation - See memo FS 24-09 for additional information.				73,175,280
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation	\$ 72,145,210			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,030,070			
	<b>Subtotal State General Fund Allocation</b>	<b>\$73,175,280</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$73,175,280</b>		
			Available Revenue	\$ 132,558,775
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>132,558,775</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	-	14,688.02
Incarcerated Credit	30.98	30.98	-	-	-	30.98	30.98	87.72	118.70
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	15.10	65.92
Noncredit	49.27	49.27	-	-	-	49.27	49.27	35.00	84.27
<b>Total FTES=&gt;&gt;&gt;</b>	<b>15,008.59</b>	<b>15,008.59</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,008.59</b>	<b>15,008.59</b>	<b>137.82</b>	<b>15,146.41</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$79,151,917</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>					
Change from PY to CY=>>>	\$2,110,536								

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	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$76,941,326	\$ -	\$5,238.37	\$76,941,326	14,711.79	14,688.02	23.77	\$ 124,516
Incarcerated Credit	227,577	644,365	\$7,345.93	871,942	145.99	118.70	27.29	200,490
Special Admit Credit	1,392,053	-	\$7,345.93	1,392,053	308.70	189.50	119.20	875,635
CDCP	373,321	110,923	\$7,345.93	484,244	65.92	65.92	-	-
Noncredit	217,641	154,606	\$4,417.31	372,247	84.27	84.27	-	-
<b>Total</b>	<b>\$79,151,918</b>	<b>\$909,894</b>		<b>\$80,061,812</b>	<b>15,316.67</b>	<b>15,146.41</b>	<b>170.26</b>	<b>\$ 1,200,641</b>

Total Value=>>> \$81,262,453

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,711.79	-	14,711.79
Incarcerated Credit	-	145.99	-	145.99
Special Admit Credit	-	308.70	-	308.70
CDCP	-	65.92	-	65.92
Noncredit	-	84.27	-	84.27
<b>Total</b>	-	<b>15,316.67</b>	-	<b>15,316.67</b>

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	-	-	-	-
<b>Total</b>	-	-	-	\$ -

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
<b>Total</b>		<b>15,008.59</b>	<b>25.08</b>

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	-	-					
		<b>Subtotal</b>	<b>\$8,586,065</b>				<b>Subtotal</b>	<b>\$6,439,548</b>
							Total Basic Allocation	\$15,025,613
							Total FTES Allocation	80,061,812
							Total Base Allocation	<b>\$95,087,425</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	692	\$1,238.71	\$857,185
Pell Grant Recipients	1	7,080	1,238.71	8,770,048
Promise Grant Recipients	1	11,959	1,238.71	14,813,700
		<b>Totals</b>	<b>19,731</b>	<b>\$24,440,933</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	968	874	826	889.33	\$ 2,921.68	\$2,598,344
Associate Degrees	3	740	739	689	722.67	2,191.26	1,583,549
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	137	160	158	151.67	1,460.84	221,560
Transfer Level Math and English	2	550	593	641	594.67	1,460.84	868,712
Transfer to a Four Year University	1.5	904	913	778	865.00	1,095.63	947,719
Nine or More CTE Units	1	2,367	2,143	2,308	2,272.67	730.42	1,659,999
Regional Living Wage	1	1,752	2,055	2,077	1,961.33	730.42	1,432,595
	<b>All Students Subtotal</b>	<b>7,418</b>	<b>7,477</b>	<b>7,477</b>	<b>7,457.33</b>		<b>\$9,312,478</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	607	557	513	559.00	\$ 1,105.43	\$617,935
Associate Degrees	4.5	452	462	439	451.00	829.07	373,911
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	78	82	93	84.33	552.71	46,612
Transfer Level Math and English	3	246	273	323	280.67	552.71	155,128
Transfer to a Four Year University	2.25	512	501	446	486.33	414.54	201,603
Nine or More CTE Units	1.5	1,377	1,211	1,327	1,305.00	276.36	360,646
Regional Living Wage	1.5	587	832	814	744.33	276.36	205,702
	<b>Pell Grant Recipients Subtotal</b>	<b>3,859</b>	<b>3,918</b>	<b>3,955</b>	<b>3,910.67</b>		<b>\$1,961,537</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	793	707	658	719.33	\$ 736.95	\$530,114
Associate Degrees	3	608	599	571	592.67	552.71	327,575
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	115	118	122	118.33	368.48	43,603
Transfer Level Math and English	2	352	333	395	360.00	368.48	132,651
Transfer to a Four Year University	1.5	672	690	586	649.33	276.36	179,448
Nine or More CTE Units	1	1,866	1,584	1,716	1,722.00	184.24	317,258
Regional Living Wage	1	994	1,361	1,321	1,225.33	184.24	225,753
	<b>Promise Grant Recipients Subtotal</b>	<b>5,400</b>	<b>5,392</b>	<b>5,369</b>	<b>5,387.00</b>		<b>\$1,756,402</b>
	<b>Total Headcounts</b>	<b>16,677</b>	<b>16,787</b>	<b>16,801</b>	<b>16,755.00</b>		
					<b>Total Student Success Allocation</b>		<b>\$13,030,417</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**State Center CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 203,019,676
II. Supplemental Allocation									51,646,662
III. Student Success Allocation									36,920,253
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 291,586,591
						2022-23 SCFF Calculated Revenue + COLA (B)			284,189,029
						Hold Harmless Revenue (C)			232,797,496
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 291,586,591</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 66,952,396
Less Property Tax Excess									-
Student Enrollment Fees									8,743,985
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 32,043.12			27,618,139
State General Fund Allocation - See memo FS 24-09 for additional information.									188,272,071
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 186,081,863						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,190,208						
			<b>Subtotal State General Fund Allocation</b>			<b>\$188,272,071</b>			
Adjustment(s)									
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$188,272,071</b>			
						Available Revenue			<b>\$ 291,586,591</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>291,586,591</b>
						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	29,241.50	29,241.50	-	(1,056.00)	-	28,185.50	28,889.50	-	28,889.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	783.67	-	2,910.85	2,910.85	-	2,910.85
CDCP	154.39	154.39	-	(68.18)	-	86.21	86.21	-	86.21
Noncredit	204.22	204.22	-	(47.66)	-	156.56	156.56	-	156.56
<b>Total FTES=&gt;&gt;&gt;</b>	<b>31,727.29</b>	<b>31,727.29</b>	-	<b>(388.17)</b>	-	<b>31,339.12</b>	<b>32,043.12</b>	-	<b>32,043.12</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$170,840,208</b>	<b>\$0</b>		<b>(\$486,290)</b>	<b>\$0</b>				
Change from PY to CY=>>> (\$486,291)									

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 Rate \$*	2023-24 Total Revenue
Credit	\$151,333,958	\$ -	\$5,238.37	\$151,333,958
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	21,382,892	-	\$7,345.93	21,382,892
CDCP	633,292	-	\$7,345.93	633,292
Noncredit	691,574	-	\$4,417.31	691,574
<b>Total</b>	<b>\$174,041,716</b>	<b>\$0</b>		<b>\$174,041,716</b>

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
28,185.50	28,185.50	-	\$ -
2,910.85	2,910.85	-	-
86.21	86.21	-	-
156.56	156.56	-	-
31,339.12	31,339.12	-	\$ -

Total Value=>>> \$170,353,917

variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	28,185.50	-	28,185.50
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	2,910.85	-	2,910.85
CDCP	-	86.21	-	86.21
Noncredit	-	156.56	-	156.56
<b>Total</b>	<b>-</b>	<b>31,339.12</b>	<b>-</b>	<b>31,339.12</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	0.32%	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
<b>Total</b>		31,727.29		101.20
			<b>Total Growth FTES Value &gt;&gt;&gt;</b>	<b>\$ 543,555</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	-	-					
<b>Multi-College Districts</b>								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806					
< 10,000	6,439,546.00	3	19,318,638					
<b>Additional Rural \$</b>	2,048,172.33	-	-					
		<b>Subtotal</b>	<b>\$26,831,444</b>				<b>Subtotal</b>	<b>\$2,146,516</b>
							<b>Total Basic Allocation</b>	<b>\$28,977,960</b>
							<b>Total FTES Allocation</b>	<b>174,041,716</b>
							<b>Total Base Allocation</b>	<b>\$203,019,676</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	<b>41,694</b>	<b>\$51,646,662</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,208	2,172	2,034	2,138.00	\$ 2,921.68	\$6,246,545
Associate Degrees	3	1,719	1,798	2,056	1,857.67	2,191.26	4,070,626
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	880	1,269	1,429	1,192.67	1,460.84	1,742,293
Transfer Level Math and English	2	1,186	1,136	1,562	1,294.67	1,460.84	1,891,299
Transfer to a Four Year University	1.5	2,351	2,311	2,026	2,229.33	1,095.63	2,442,522
Nine or More CTE Units	1	6,024	5,523	6,842	6,129.67	730.42	4,477,226
Regional Living Wage	1	7,104	7,355	7,201	7,220.00	730.42	5,273,626
	<b>All Students Subtotal</b>	<b>21,472</b>	<b>21,564</b>	<b>23,150</b>	<b>22,062.00</b>		<b>\$26,144,137</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	1,486	1,368	1,339	1,397.67	\$ 1,105.43	\$1,545,021
Associate Degrees	4.5	1,148	1,179	1,339	1,222.00	829.07	1,013,125
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	544	762	892	732.67	552.71	404,955
Transfer Level Math and English	3	539	587	809	645.00	552.71	356,501
Transfer to a Four Year University	2.25	1,354	1,225	1,061	1,213.33	414.54	502,970
Nine or More CTE Units	1.5	3,303	3,003	3,746	3,350.67	276.36	925,981
Regional Living Wage	1.5	3,583	3,633	3,548	3,588.00	276.36	991,569
	<b>Pell Grant Recipients Subtotal</b>	<b>11,957</b>	<b>11,757</b>	<b>12,734</b>	<b>12,149.33</b>		<b>\$5,740,122</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	1,831	1,779	1,678	1,762.67	\$ 736.95	\$1,299,001
Associate Degrees	3	1,470	1,520	1,682	1,557.33	552.71	860,760
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	731	1,019	1,153	967.67	368.48	356,562
Transfer Level Math and English	2	795	768	1,054	872.33	368.48	321,434
Transfer to a Four Year University	1.5	1,686	1,606	1,411	1,567.67	276.36	433,236
Nine or More CTE Units	1	4,490	4,026	4,903	4,473.00	184.24	824,097
Regional Living Wage	1	5,074	5,255	4,992	5,107.00	184.24	940,904
	<b>Promise Grant Recipients Subtotal</b>	<b>16,077</b>	<b>15,973</b>	<b>16,873</b>	<b>16,307.67</b>		<b>\$5,035,994</b>
	<b>Total Headcounts</b>	<b>49,506</b>	<b>49,294</b>	<b>52,757</b>	<b>50,519.00</b>		
						<b>Total Student Success Allocation</b>	<b>\$36,920,253</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Ventura County CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 154,942,377
II. Supplemental Allocation									34,292,372
III. Student Success Allocation									28,026,256
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 217,261,005
						2022-23 SCFF Calculated Revenue + COLA (B)			219,970,685
						Hold Harmless Revenue (C)			197,673,795
						Stability Protection Adjustment			2,709,680
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 219,970,685</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 89,216,308
Less Property Tax Excess									-
Student Enrollment Fees									11,743,924
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 25,178.36			21,701,369
State General Fund Allocation - See memo FS 24-09 for additional information.									97,309,084
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 95,317,964						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,991,120						
			<b>Subtotal State General Fund Allocation</b>			<b>\$97,309,084</b>			
Adjustment(s)									
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$97,309,084</b>			
						Available Revenue			<b>\$ 219,970,685</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>219,970,685</b>
						0.0000% Revenue Deficit			\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
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	24,590.93	24,590.93	-	(2,256.26)	-	22,334.67	23,838.84	-	23,838.84
Incarcerated Credit	3.21	3.21	-	(3.21)	-	-	-	-	-
Special Admit Credit	963.90	963.90	-	231.72	-	1,195.62	1,195.62	-	1,195.62
CDCP	8.39	8.39	-	78.73	-	87.12	87.12	-	87.12
Noncredit	106.27	106.27	-	(49.49)	-	56.78	56.78	-	56.78
<b>Total FTES=&gt;&gt;&gt;</b>	<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>(1,998.51)</b>	<b>-</b>	<b>23,674.19</b>	<b>25,178.36</b>	<b>-</b>	<b>25,178.36</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$136,451,840</b>	<b>\$0</b>	<b>(\$9,780,781)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$9,780,781)								

variable	j = g x l	k = h x l	l	m = j + k	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue
FTES Category									
Credit	\$124,876,750	\$	-	\$5,238.37	\$124,876,750				
Incarcerated Credit	-	-	-	\$7,345.93	-				
Special Admit Credit	8,782,937	-	-	\$7,345.93	8,782,937				
CDCP	639,977	-	-	\$7,345.93	639,977				
Noncredit	250,815	-	-	\$4,417.31	250,815				
<b>Total</b>	<b>\$134,550,479</b>	<b>\$0</b>			<b>\$134,550,479</b>				

Total Value=>>>

\$126,671,059

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		

variable	r	s	t	n = s + t	2023-24 ECA FTES	2023-24 Reported 320 P2 FTES	2023-24 ECA Applied	2023-24 Applied #0
FTES Category								
Credit	-	22,334.67	-	22,334.67				
Incarcerated Credit	-	-	-	-				
Special Admit Credit	-	1,195.62	-	1,195.62				
CDCP	-	87.12	-	87.12				
Noncredit	-	56.78	-	56.78				
<b>Total</b>	<b>-</b>	<b>23,674.19</b>	<b>-</b>	<b>23,674.19</b>				

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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%		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
<b>Total</b>			25,672.70	66.98

Total Growth FTES Value >>> \$ 355,104

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>					<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0		≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-		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	-	-					
					<b>Subtotal</b>			\$0
					Total Basic Allocation			\$20,391,898
					Total FTES Allocation			134,550,479
					Total Base Allocation			<b>\$154,942,377</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,419	\$1,238.71	\$1,757,726
Pell Grant Recipients	1	9,291	1,238.71	11,508,829
Promise Grant Recipients	1	16,974	1,238.71	21,025,817
		<b>Totals</b>	27,684	<b>\$34,292,372</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,178	2,095	1,891	2,054.67	\$ 2,921.68	\$6,003,072
Associate Degrees	3	1,708	1,633	1,885	1,742.00	2,191.26	3,817,171
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	612	621	742	658.33	1,460.84	961,719
Transfer Level Math and English	2	1,755	1,642	1,738	1,711.67	1,460.84	2,500,468
Transfer to a Four Year University	1.5	2,203	2,450	2,053	2,235.33	1,095.63	2,449,095
Nine or More CTE Units	1	3,862	3,584	3,736	3,727.33	730.42	2,722,516
Regional Living Wage	1	2,956	3,673	3,713	3,447.33	730.42	2,517,998
	<b>All Students Subtotal</b>	15,274	15,698	15,758	15,576.67		<b>\$20,972,039</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	1,111	1,028	970	1,036.33	\$ 1,105.43	\$1,145,593
Associate Degrees	4.5	940	857	1,012	936.33	829.07	776,287
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	262	281	338	293.67	552.71	162,314
Transfer Level Math and English	3	578	590	664	610.67	552.71	337,524
Transfer to a Four Year University	2.25	856	926	785	855.67	414.54	354,704
Nine or More CTE Units	1.5	1,717	1,643	1,785	1,715.00	276.36	473,953
Regional Living Wage	1.5	1,023	1,324	1,425	1,257.33	276.36	347,473
	<b>Pell Grant Recipients Subtotal</b>	6,487	6,649	6,979	6,705.00		<b>\$3,597,848</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	1,530	1,439	1,293	1,420.67	\$ 736.95	\$1,046,964
Associate Degrees	3	1,278	1,198	1,426	1,300.67	552.71	718,897
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	380	407	481	422.67	368.48	155,743
Transfer Level Math and English	2	901	893	933	909.00	368.48	334,945
Transfer to a Four Year University	1.5	1,225	1,362	1,167	1,251.33	276.36	345,815
Nine or More CTE Units	1	2,545	2,461	2,562	2,522.67	184.24	464,771
Regional Living Wage	1	1,753	2,257	2,328	2,112.67	184.24	389,234
	<b>Promise Grant Recipients Subtotal</b>	9,612	10,017	10,190	9,939.67		<b>\$3,456,369</b>
	<b>Total Headcounts</b>	31,373	32,364	32,927	32,221.33		
						<b>Total Student Success Allocation</b>	<b>\$28,026,256</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Victor Valley CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				\$ 66,800,114
II. Supplemental Allocation				17,756,868
III. Student Success Allocation				10,377,605
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 94,934,587	
		2022-23 SCFF Calculated Revenue + COLA (B)	89,405,596	
		Hold Harmless Revenue (C)	70,354,489	
		Stability Protection Adjustment	-	
		Hold Harmless Protection Adjustment	-	
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>\$ 94,934,587</b>	
<b>Revenue Sources</b>				
Property Tax & ERAF				\$ 19,166,513
Less Property Tax Excess				-
Student Enrollment Fees				2,073,901
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,768.17	x Rate: \$861.91	9,281,148
State General Fund Allocation - See memo FS 24-09 for additional information.				64,413,025
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>				
General Fund Allocation		\$ 63,721,445		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		691,580		
	<b>Subtotal State General Fund Allocation</b>	<b>\$64,413,025</b>		
Adjustment(s)		-		
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$64,413,025</b>		
			<b>Available Revenue</b>	<b>\$ 94,934,587</b>
			<b>2023-24 TCR (Max of A, B, or C)</b>	<b>94,934,587</b>
		0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,965.09	9,494.10	-	-	-	9,494.10	9,317.77	418.37	9,736.13
Incarcerated Credit	-	124.59	-	-	(4.97)	119.62	119.62	-	119.62
Special Admit Credit	569.08	670.83	-	-	(33.03)	637.80	637.80	-	637.80
CDCP	-	84.13	-	-	37.71	121.84	121.84	26.87	148.71
Noncredit	101.18	125.43	-	-	0.48	125.91	125.91	-	125.91
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,635.35</b>	<b>10,499.08</b>	<b>-</b>	<b>-</b>	<b>0.19</b>	<b>10,499.28</b>	<b>10,322.94</b>	<b>445.24</b>	<b>10,768.17</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$56,748,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$10,058,432</b>							

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	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$48,809,934	\$ 2,191,566		\$5,238.37	\$51,001,500	11,376.57	9,912.47	1,464.10
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	895,038	197,375		\$7,345.93	1,092,413	148.71	148.71	-
Noncredit	556,184	-		\$4,417.31	556,184	125.91	125.91	-
<b>Total</b>	<b>\$55,825,108</b>	<b>\$2,388,941</b>			<b>\$58,214,049</b>	<b>12,408.61</b>	<b>10,944.51</b>	<b>1,464.10</b>
Total Value=>>>						<b>\$66,807,265</b>		

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,376.57	-	11,376.57
Incarcerated Credit	-	119.62	-	119.62
Special Admit Credit	-	637.80	-	637.80
CDCP	-	148.71	-	148.71
Noncredit	-	125.91	-	125.91
<b>Total</b>	-	<b>12,408.61</b>	-	<b>12,408.61</b>

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

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	0.46%	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
<b>Total</b>		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	-	-					
		<b>Subtotal</b>	\$8,586,065				<b>Subtotal</b>	\$0
							Total Basic Allocation	\$8,586,065
							Total FTES Allocation	58,214,049
							Total Base Allocation	<b>\$66,800,114</b>

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
		<b>Totals</b>	14,335	<b>\$17,756,868</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	371	328	361	353.33	\$ 2,921.68	\$1,032,326
Associate Degrees	3	702	715	720	712.33	2,191.26	1,560,906
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	347	855	678	626.67	1,460.84	915,459
Transfer Level Math and English	2	378	391	518	429.00	1,460.84	626,700
Transfer to a Four Year University	1.5	460	535	446	480.33	1,095.63	526,267
Nine or More CTE Units	1	1,624	1,699	2,088	1,803.67	730.42	1,317,433
Regional Living Wage	1	1,966	1,615	1,489	1,690.00	730.42	1,234,408
	<b>All Students Subtotal</b>	5,848	6,138	6,300	6,095.33		<b>\$7,213,499</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	304	243	247	264.67	\$ 1,105.43	\$292,570
Associate Degrees	4.5	508	530	524	520.67	829.07	431,670
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	199	539	425	387.67	552.71	214,269
Transfer Level Math and English	3	201	234	311	248.67	552.71	137,442
Transfer to a Four Year University	2.25	273	343	236	284.00	414.54	117,728
Nine or More CTE Units	1.5	993	1,019	1,215	1,075.67	276.36	297,268
Regional Living Wage	1.5	984	851	739	858.00	276.36	237,114
	<b>Pell Grant Recipients Subtotal</b>	3,462	3,759	3,697	3,639.33		<b>\$1,728,061</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	341	284	300	308.33	\$ 736.95	\$227,227
Associate Degrees	3	614	611	621	615.33	552.71	340,104
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	261	697	535	497.67	368.48	183,378
Transfer Level Math and English	2	287	297	391	325.00	368.48	119,755
Transfer to a Four Year University	1.5	326	405	284	338.33	276.36	93,501
Nine or More CTE Units	1	1,278	1,287	1,554	1,373.00	184.24	252,959
Regional Living Wage	1	1,371	1,173	1,024	1,189.33	184.24	219,121
	<b>Promise Grant Recipients Subtotal</b>	4,478	4,754	4,709	4,647.00		<b>\$1,436,045</b>
	<b>Total Headcounts</b>	13,788	14,651	14,706	14,381.67		
					<b>Total Student Success Allocation</b>		<b>\$10,377,605</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**West Hills CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
I. Base Allocation (FTES + Basic Allocation)				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 61,192,573</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 5,742.89		
		x Rate: \$861.91		
		<b>4,949,828</b>		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 46,366,635		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		387,301		
		<b>\$46,753,936</b>		
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>		
		<b>\$46,753,936</b>		
		Available Revenue		
		<b>\$ 61,192,573</b>		
		2023-24 TCR (Max of A, B, or C)		
		<b>61,192,573</b>		
		0.0000% Revenue Deficit		
		<b>\$ -</b>		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,624.76	4,624.76	-	(641.76)	-	3,983.00	4,410.84	-	4,410.84
Incarcerated Credit	180.88	180.88	-	(52.88)	-	128.00	128.00	-	128.00
Special Admit Credit	617.02	617.02	-	235.56	-	852.58	852.58	-	852.58
CDCP	3.70	3.70	-	0.07	-	3.77	3.77	-	3.77
Noncredit	415.24	415.24	-	(67.54)	-	347.70	347.70	-	347.70
<b>Total FTES=&gt;&gt;&gt;</b>	<b>5,841.60</b>	<b>5,841.60</b>	-	(526.55)	-	<b>5,315.05</b>	<b>5,742.89</b>	-	<b>5,742.89</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$31,948,957</b>	<b>\$0</b>	<b>(\$2,317,655)</b>	<b>\$0</b>					
Change from PY to CY=>>> <b>(\$2,317,654)</b>									

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$23,105,625	\$ -	\$5,238.37	\$23,105,625	3,983.00	3,983.00	-	\$ -
Incarcerated Credit	940,279	-	\$7,345.93	940,279	128.00	128.00	-	-
Special Admit Credit	6,262,991	-	\$7,345.93	6,262,991	852.58	852.58	-	-
CDCP	27,694	-	\$7,345.93	27,694	3.77	3.77	-	-
Noncredit	1,535,900	-	\$4,417.31	1,535,900	347.70	347.70	-	-
<b>Total</b>	<b>\$31,872,489</b>	<b>\$0</b>		<b>\$31,872,489</b>	<b>5,315.05</b>	<b>5,315.05</b>	<b>-</b>	<b>\$ -</b>
Total Value=>>> <b>\$29,631,303</b>								

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
Credit	-	3,983.00	-	3,983.00
Incarcerated Credit	-	128.00	-	128.00
Special Admit Credit	-	852.58	-	852.58
CDCP	-	3.77	-	3.77
Noncredit	-	347.70	-	347.70
<b>Total</b>	<b>-</b>	<b>5,315.05</b>	<b>-</b>	<b>5,315.05</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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%	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
<b>Total</b>		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
<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	1	536,629
< 10,000	6,439,546.00	2	12,879,092		≥ 100 & < 250	268,316.39	-	-
<u>Additional Rural \$</u>	2,048,172.33	-	-					
					<b>Subtotal</b>			\$536,629
								Total Basic Allocation \$13,415,721
								Total FTES Allocation 31,872,489
								<b>Total Base Allocation \$45,288,210</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	170	\$1,238.71	\$210,580
Pell Grant Recipients	1	2,661	1,238.71	3,296,200
Promise Grant Recipients	1	4,499	1,238.71	5,572,944
		<b>Totals</b>	7,330	<b>\$9,079,724</b>

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	348	307	350	335.00	\$ 2,921.68	\$978,762
Associate Degrees	3	557	520	491	522.67	2,191.26	1,145,297
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	281	270	180	243.67	1,460.84	355,958
Transfer Level Math and English	2	217	227	303	249.00	1,460.84	363,749
Transfer to a Four Year University	1.5	358	384	270	337.33	1,095.63	369,592
Nine or More CTE Units	1	993	825	830	882.67	730.42	644,717
Regional Living Wage	1	1,040	1,103	1,068	1,070.33	730.42	781,792
	<b>All Students Subtotal</b>	3,794	3,636	3,492	3,640.67		\$4,639,867
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	229	208	198	211.67	\$ 1,105.43	\$233,982
Associate Degrees	4.5	389	348	331	356.00	829.07	295,149
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	170	158	99	142.33	552.71	78,670
Transfer Level Math and English	3	124	132	208	154.67	552.71	85,486
Transfer to a Four Year University	2.25	233	227	159	206.33	414.54	85,533
Nine or More CTE Units	1.5	555	495	557	535.67	276.36	148,035
Regional Living Wage	1.5	573	605	572	583.33	276.36	161,208
	<b>Pell Grant Recipients Subtotal</b>	2,273	2,173	2,124	2,190.00		\$1,088,063
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	313	263	255	277.00	\$ 736.95	\$204,136
Associate Degrees	3	490	435	411	445.33	552.71	246,142
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	213	206	133	184.00	368.48	67,800
Transfer Level Math and English	2	167	165	228	186.67	368.48	68,782
Transfer to a Four Year University	1.5	275	300	196	257.00	276.36	71,024
Nine or More CTE Units	1	693	641	677	670.33	184.24	123,501
Regional Living Wage	1	838	871	814	841.00	184.24	154,944
	<b>Promise Grant Recipients Subtotal</b>	2,989	2,881	2,714	2,861.33		\$936,329
	<b>Total Headcounts</b>	9,056	8,690	8,330	8,692.00		
						<b>Total Student Success Allocation</b>	<b>\$6,664,259</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**West Kern CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 26,565,327
II. Supplemental Allocation		3,981,206
III. Student Success Allocation		3,873,445
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)
		\$ 34,419,978
		2022-23 SCFF Calculated Revenue + COLA (B)
		37,071,022
		Hold Harmless Revenue (C)
		31,487,393
		Stability Protection Adjustment
		2,651,044
		Hold Harmless Protection Adjustment
		-
		<b>2023-24 TCR (Max of A, B, or C)</b> \$ <b>37,071,022</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 7,242,975
Less Property Tax Excess		-
Student Enrollment Fees		676,200
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,561.31 x Rate: \$861.91
State General Fund Allocation - See memo FS 24-09 for additional information.		2,207,610
		26,944,237
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>		
General Fund Allocation	\$ 26,752,481	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	191,756	
	<b>Subtotal State General Fund Allocation</b>	<b>\$26,944,237</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$26,944,237</b>
		Available Revenue \$ 37,071,022
		<b>2023-24 TCR (Max of A, B, or C)</b> <b>37,071,022</b>
	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,758.15	2,758.15	-	(945.32)	-	1,812.83	2,443.04	-	2,443.04
Incarcerated Credit	76.88	76.88	-	(76.88)	-	-	-	-	-
Special Admit Credit	33.20	33.20	-	85.07	-	118.27	118.27	-	118.27
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,868.23</b>	<b>2,868.23</b>	-	<b>(937.13)</b>	-	<b>1,931.10</b>	<b>2,561.31</b>	-	<b>2,561.31</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$20,183,978</b>	<b>\$0</b>		<b>(\$6,476,525)</b>	<b>\$0</b>				
Change from PY to CY=>>>	(\$6,476,526)								

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 Rate \$*	2023-24 Total Revenue	2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
Credit	\$16,941,061	\$ -	\$6,934.41	\$16,941,061	1,812.83	1,812.83	-	\$ -
Incarcerated Credit	-	-	\$9,609.77	-	-	-	-	-
Special Admit Credit	1,136,548	-	\$9,609.77	1,136,548	118.27	118.27	-	-
CDCP	-	-	\$7,345.93	-	-	-	-	-
Noncredit	-	-	\$4,417.31	-	-	-	-	-
<b>Total</b>	<b>\$18,077,609</b>	<b>\$0</b>		<b>\$18,077,609</b>	<b>1,931.10</b>	<b>1,931.10</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$13,707,452

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r ECA FTES	s Reported 320 2023-24 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,812.83	-	1,812.83
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	118.27	-	118.27
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>1,931.10</b>	<b>-</b>	<b>1,931.10</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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	0.14%	2,758.15		3.93
Incarcerated Credit	0.14%	76.88		0.11
Special Admit Credit	0.14%	33.20		0.05
CDCP	0.14%	-		-
Noncredit	0.14%	-		-
<b>Total</b>		2,868.23		4.09

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
<b>Single College Districts</b>								
≥ 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					
<b>Multi-College Districts</b>								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	-	-					
<b>Additional Rural \$</b>	2,048,172.33	1	2,048,172					
		<b>Subtotal</b>	\$8,487,718				<b>Subtotal</b>	\$0
							Total Basic Allocation	\$8,487,718
							Total FTES Allocation	18,077,609
							Total Base Allocation	<b>\$26,565,327</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	3,214	<b>\$3,981,206</b>

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	146	153	135	144.67	\$ 2,921.68	\$422,669
Associate Degrees	3	221	235	196	217.33	2,191.26	476,233
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	11	5	8	8.00	1,460.84	11,687
Transfer Level Math and English	2	59	48	67	58.00	1,460.84	84,729
Transfer to a Four Year University	1.5	202	150	158	170.00	1,095.63	186,257
Nine or More CTE Units	1	349	231	187	255.67	730.42	186,744
Regional Living Wage	1	2,919	1,710	2,466	2,365.00	730.42	1,727,441
	<b>All Students Subtotal</b>	3,907	2,532	3,217	3,218.67		\$3,095,760
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	103	109	87	99.67	\$ 1,105.43	\$110,174
Associate Degrees	4.5	142	150	124	138.67	829.07	114,965
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	9	3	4	5.33	552.71	2,948
Transfer Level Math and English	3	26	20	32	26.00	552.71	14,371
Transfer to a Four Year University	2.25	132	89	98	106.33	414.54	44,079
Nine or More CTE Units	1.5	214	153	120	162.33	276.36	44,862
Regional Living Wage	1.5	275	301	272	282.67	276.36	78,117
	<b>Pell Grant Recipients Subtotal</b>	901	825	737	821.00		\$409,516
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	126	137	116	126.33	\$ 736.95	\$93,102
Associate Degrees	3	193	190	160	181.00	552.71	100,041
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	10	4	8	7.33	368.48	2,702
Transfer Level Math and English	2	37	33	34	34.67	368.48	12,774
Transfer to a Four Year University	1.5	153	115	114	127.33	276.36	35,189
Nine or More CTE Units	1	292	197	150	213.00	184.24	39,243
Regional Living Wage	1	459	494	433	462.00	184.24	85,118
	<b>Promise Grant Recipients Subtotal</b>	1,270	1,170	1,015	1,151.67		\$368,169
	<b>Total Headcounts</b>	6,078	4,527	4,969	5,191.33		
					<b>Total Student Success Allocation</b>		<b>\$3,873,445</b>

California Community Colleges  
2023-24 Recalculation September 2024  
West Valley-Mission CCD  
Exhibit C - Page 1

## Total Computational Revenue and Revenue Sources

Total Computational Revenue and Revenue Sources			
<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	71,396,305
II. Supplemental Allocation			8,547,080
III. Student Success Allocation			9,743,671
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	89,687,056
	2022-23 SCFF Calculated Revenue + COLA (B)		88,345,819
	Hold Harmless Revenue (C)		94,297,523
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		4,610,467
	<b>2023-24 TCR (Max of A, B, or C)</b>	\$	<b>94,297,523</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	172,477,088
Less Property Tax Excess			(86,752,792)
Student Enrollment Fees			6,515,795
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,786.63	x Rate: \$100.00
State General Fund Allocation - See memo FS 24-09 for additional information.			
<b><u>State General Fund Allocation - See memo FS 24-09 for additional information.</u></b>			
General Fund Allocation	\$	-	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		978,769	
	<b>Subtotal State General Fund Allocation</b>	<b>\$978,769</b>	
Adjustment(s)		-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$978,769</b>	
		Available Revenue	\$ 94,297,523
		<b>2023-24 TCR (Max of A, B, or C)</b>	<b>94,297,523</b>
Fully Community Supported		0.0000%	Revenue Deficit \$ -

## Supporting Sections

### Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,670.56	8,532.78	792.80	-	-	9,325.58	8,842.97	-	8,842.97
Incarcerated Credit	2.61	21.48	40.65	-	-	62.13	62.13	-	62.13
Special Admit Credit	716.38	736.64	122.51	-	-	859.15	859.15	-	859.15
CDCP	208.81	261.93	49.00	-	-	310.93	310.93	-	310.93
Noncredit	296.77	474.45	237.00	-	-	711.45	711.45	-	711.45
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,895.13</b>	<b>10,027.28</b>	<b>1,241.96</b>	<b>-</b>	<b>-</b>	<b>11,269.24</b>	<b>10,786.63</b>	<b>-</b>	<b>10,786.63</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$54,286,891</b>	<b>\$6,758,397</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$6,758,395</b>							

variable	j = g x l	k = h x l	l	m = j + k	
	2023-24	2023-24	2023-24	2023-24	
	Applied #2	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$46,322,792	\$	-	\$5,238.37	\$46,322,792
Incarcerated Credit	456,402	-	-	\$7,345.93	456,402
Special Admit Credit	6,311,253	-	-	\$7,345.93	6,311,253
CDCP	2,284,069	-	-	\$7,345.93	2,284,069
Noncredit	3,142,697	-	-	\$4,417.31	3,142,697
<b>Total</b>	<b>\$58,517,213</b>	<b>\$0</b>			<b>\$58,517,213</b>

n	$o = f + h$	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTEs	2023-24 Unfunded FTEs Value
9,325.58	9,325.58	-	\$ -
62.13	62.13	(0.00)	-
859.15	859.15	-	-
310.93	310.93	-	-
711.45	711.45	-	-
11,269.24	11,269.24	(0.00)	\$ -

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 P2 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,325.58	-	9,325.58
Incarcerated Credit		62.13	-	62.13
Special Admit Credit		859.15	-	859.15
CDCP		310.93	-	310.93
Noncredit		711.45	-	711.45
<b>Total</b>		<b>11,269.24</b>	-	<b>11,269.24</b>

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

Section Ic: FTES Restoration Authority

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	
<b>Total</b>	<b>587.42</b>	<b>1,085.27</b>	<b>-</b>	<b>\$ 7,859,045</b>	

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
<b>Total</b>		<b>10,027.28</b>		<b>19.71</b>

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
<b>Single College Districts</b>					<b>State Approved Centers</b>			
≥ 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	-	-
<b>Multi-College Districts</b>					≥ 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	-	-
<b>Additional Rural \$</b>	2,048,172.33	-	-		<b>Subtotal</b>			\$0
					Total Basic Allocation			\$12,879,092
					Total FTES Allocation			58,517,213
					Total Base Allocation			<b>\$71,396,305</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$730.42	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	669	756	652	692.33	\$ 2,921.68	\$2,022,774
Associate Degrees	3	540	624	556	573.33	2,191.26	1,256,321
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	117	198	149	154.67	1,460.84	225,943
Transfer Level Math and English	2	704	599	697	666.67	1,460.84	973,892
Transfer to a Four Year University	1.5	883	1,056	947	962.00	1,095.63	1,053,995
Nine or More CTE Units	1	2,149	1,710	1,837	1,898.67	730.42	1,386,823
Regional Living Wage	1	1,540	1,536	1,479	1,518.33	730.42	1,109,020
	<b>All Students Subtotal</b>	6,602	6,479	6,317	6,466.00		<b>\$8,028,768</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	211	251	217	226.33	\$ 1,105.43	\$250,195
Associate Degrees	4.5	178	205	194	192.33	829.07	159,458
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	26	63	44	44.33	552.71	24,504
Transfer Level Math and English	3	128	118	157	134.33	552.71	74,248
Transfer to a Four Year University	2.25	240	268	243	250.33	414.54	103,772
Nine or More CTE Units	1.5	531	511	580	540.67	276.36	149,417
Regional Living Wage	1.5	208	229	259	232.00	276.36	64,115
	<b>Pell Grant Recipients Subtotal</b>	1,522	1,645	1,694	1,620.33		<b>\$825,709</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	328	375	322	341.67	\$ 736.95	\$251,792
Associate Degrees	3	268	333	298	299.67	552.71	165,630
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	57	110	83	83.33	368.48	30,706
Transfer Level Math and English	2	277	182	261	240.00	368.48	88,434
Transfer to a Four Year University	1.5	352	406	364	374.00	276.36	103,358
Nine or More CTE Units	1	918	819	915	884.00	184.24	162,866
Regional Living Wage	1	415	496	496	469.00	184.24	86,408
	<b>Promise Grant Recipients Subtotal</b>	2,615	2,721	2,739	2,691.67		<b>\$889,194</b>
	<b>Total Headcounts</b>	10,739	10,845	10,750	10,778.00		
						<b>Total Student Success Allocation</b>	<b>\$9,743,671</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Yosemite CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 102,239,123
II. Supplemental Allocation									28,877,983
III. Student Success Allocation									15,730,467
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)			\$ 146,847,573
						2022-23 SCFF Calculated Revenue + COLA (B)			142,869,083
						Hold Harmless Revenue (C)			122,888,849
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>\$ 146,847,573</b>
<b>Revenue Sources</b>									
Property Tax & ERAF									\$ 60,833,927
Less Property Tax Excess									-
Student Enrollment Fees									5,169,500
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 16,453.86			14,181,675
State General Fund Allocation - See memo FS 24-09 for additional information.									66,662,471
<b>State General Fund Allocation - See memo FS 24-09 for additional information.</b>									
General Fund Allocation			\$ 65,419,907						
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,242,564						
			<b>Subtotal State General Fund Allocation</b>			<b>\$66,662,471</b>			
Adjustment(s)									
			<b>Total State General Fund Allocation (Exhibit A)</b>			<b>\$66,662,471</b>			
						Available Revenue			<b>\$ 146,847,573</b>
						<b>2023-24 TCR (Max of A, B, or C)</b>			<b>146,847,573</b>
						0.0000% Revenue Deficit			\$ -

**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	15,592.36	15,592.36	-	(869.03)	-	14,723.33	15,302.68	-	15,302.68
Incarcerated Credit	75.17	75.17	-	(31.60)	-	43.57	43.57	-	43.57
Special Admit Credit	226.94	226.94	-	495.02	-	721.96	721.96	-	721.96
CDCP	215.23	215.23	-	57.44	-	272.67	272.67	-	272.67
Noncredit	239.79	239.79	-	(126.81)	-	112.98	112.98	-	112.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>(474.98)</b>	<b>-</b>	<b>15,874.51</b>	<b>16,453.86</b>	<b>-</b>	<b>16,453.86</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$86,538,165</b>	<b>\$0</b>	<b>(\$1,286,262)</b>	<b>\$0</b>					
Change from PY to CY=>>> <b>(\$1,286,262)</b>									

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth	2023-24 Total Revenue
Credit	\$80,161,161	\$ -	\$5,238.37	\$80,161,161
Incarcerated Credit	320,062	-	\$7,345.93	320,062
Special Admit Credit	5,303,466	-	\$7,345.93	5,303,466
CDCP	2,003,014	-	\$7,345.93	2,003,014
Noncredit	499,068	-	\$4,417.31	499,068
<b>Total</b>	<b>\$88,286,771</b>	<b>\$0</b>		<b>\$88,286,771</b>

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
14,723.33	14,723.33	-	\$ -
43.57	43.57	-	-
721.96	721.96	-	-
272.67	272.67	-	-
112.98	112.98	-	-
15,874.51	15,874.51	-	\$ -

Total Value=>>> **\$85,251,903**

variable	r	s	t	n = s + t
FTES Category	ECA	Reported 320 2023-24 P2 FTES	ECA Applied	2023-24 Applied #0
Credit	-	14,723.33	-	14,723.33
Incarcerated Credit	-	43.57	-	43.57
Special Admit Credit	-	721.96	-	721.96
CDCP	-	272.67	-	272.67
Noncredit	-	112.98	-	112.98
<b>Total</b>	<b>-</b>	<b>15,874.51</b>	<b>-</b>	<b>15,874.51</b>

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	-	-	-	-	-
<b>Total</b>	-	-	-	\$	-

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
<b>Total</b>		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	-	-					
					<b>Subtotal</b>			\$0
								Total Basic Allocation \$13,952,352
								Total FTES Allocation 88,286,771
								<b>Total Base Allocation \$102,239,123</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	23,313	<b>\$28,877,983</b>

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$730.42</b>							
Associate Degrees for Transfer	4	899	915	853	889.00	\$ 2,921.68	\$2,597,371
Associate Degrees	3	1,019	1,035	994	1,016.00	2,191.26	2,226,318
Baccalaureate Degrees	3	9	6	14	9.67	2,191.26	21,182
Credit Certificates	2	136	141	255	177.33	1,460.84	259,055
Transfer Level Math and English	2	463	370	482	438.33	1,460.84	640,334
Transfer to a Four Year University	1.5	923	908	911	914.00	1,095.63	1,001,405
Nine or More CTE Units	1	2,550	2,619	2,957	2,708.67	730.42	1,978,462
Regional Living Wage	1	3,751	3,359	3,573	3,561.00	730.42	2,601,023
	<b>All Students Subtotal</b>	9,750	9,353	10,039	9,714.00		<b>\$11,325,150</b>
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	546	564	521	543.67	\$ 1,105.43	\$600,985
Associate Degrees	4.5	600	630	604	611.33	829.07	506,839
Baccalaureate Degrees	4.5	7	3	8	6.00	829.07	4,974
Credit Certificates	3	75	77	107	86.33	552.71	47,718
Transfer Level Math and English	3	145	129	190	154.67	552.71	85,486
Transfer to a Four Year University	2.25	482	454	418	451.33	414.54	187,094
Nine or More CTE Units	1.5	1,407	1,359	1,596	1,454.00	276.36	401,823
Regional Living Wage	1.5	1,442	1,369	1,428	1,413.00	276.36	390,493
	<b>Pell Grant Recipients Subtotal</b>	4,704	4,585	4,872	4,720.33		<b>\$2,225,412</b>
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	721	758	705	728.00	\$ 736.95	\$536,501
Associate Degrees	3	818	879	851	849.33	552.71	469,439
Baccalaureate Degrees	3	9	5	12	8.67	552.71	4,790
Credit Certificates	2	97	116	189	134.00	368.48	49,376
Transfer Level Math and English	2	263	236	302	267.00	368.48	98,383
Transfer to a Four Year University	1.5	672	632	646	650.00	276.36	179,632
Nine or More CTE Units	1	1,946	2,078	2,338	2,120.67	184.24	390,708
Regional Living Wage	1	2,458	2,376	2,511	2,448.33	184.24	451,076
	<b>Promise Grant Recipients Subtotal</b>	6,984	7,080	7,554	7,206.00		<b>\$2,179,905</b>
	<b>Total Headcounts</b>	21,438	21,018	22,465	21,640.33		
						<b>Total Student Success Allocation</b>	<b>\$15,730,467</b>

**California Community Colleges**  
**2023-24 Recalculation September 2024**  
**Yuba CCD**  
**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>				
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		
		<b>2023-24 TCR (Max of A, B, or C)</b>		
		<b>\$ 74,819,883</b>		
<b>Revenue Sources</b>				
Property Tax & ERAF				
Less Property Tax Excess				
Student Enrollment Fees				
Education Protection Account (EPA)		Minimum of at least \$100 x Funded FTES		
		Funded FTES: 7,332.29		
		x Rate: \$861.91		
		<b>6,319,744</b>		
State General Fund Allocation - See memo FS 24-09 for additional information.				
<u><b>State General Fund Allocation - See memo FS 24-09 for additional information.</b></u>				
General Fund Allocation		\$ 28,326,341		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		570,022		
		<b>\$28,896,363</b>		
Adjustment(s)		-		
		<b>Total State General Fund Allocation (Exhibit A)</b>		
		<b>\$28,896,363</b>		
		Available Revenue		
		<b>\$ 74,819,883</b>		
		2023-24 TCR (Max of A, B, or C)		
		<b>74,819,883</b>		
		0.0000% Revenue Deficit		
		\$ -		

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	7,017.04	7,017.04	-	(1,398.44)	-	5,618.60	6,550.89	-	6,550.89
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	301.26	-	693.52	693.52	-	693.52
CDCP	16.14	16.14	-	(6.39)	-	9.75	9.75	-	9.75
Noncredit	200.56	200.56	-	(122.43)	-	78.13	78.13	-	78.13
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>(1,226.00)</b>	<b>-</b>	<b>6,400.00</b>	<b>7,332.29</b>	<b>-</b>	<b>7,332.29</b>
<b>Total Values=&gt;&gt;&gt;</b>	<b>\$40,643,884</b>	<b>\$0</b>	<b>(\$5,700,268)</b>	<b>\$0</b>					
Change from PY to CY=>>>	(\$5,700,267)								

variable	j = g x l	k = h x l	l	m = j + k	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue
FTES Category	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Applied #2	2023-24 Revenue	2023-24 Growth Revenue	2023-24 Rate \$*	2023-24 Total Revenue
Credit	\$34,316,022	\$	-	\$5,238.37	\$34,316,022				
Incarcerated Credit	-	-	-	\$7,345.93	-				
Special Admit Credit	5,094,547	-	-	\$7,345.93	5,094,547				
CDCP	71,623	-	-	\$7,345.93	71,623				
Noncredit	345,125	-	-	\$4,417.31	345,125				
<b>Total</b>	<b>\$39,827,317</b>	<b>\$0</b>			<b>\$39,827,317</b>				

Total Value=>>>

\$34,943,617

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
5,618.60	5,618.60	-	\$ -
-	-	-	-
693.52	693.52	-	-
9.75	9.75	-	-
78.13	78.13	-	-
6,400.00	6,400.00	-	\$ -

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

<b>Section Ib: 2023-24 FTES Emergency Conditions Allowance (ECA)</b>				
variable	r	s	t	n = s + t
FTES Category	ECA	Reported 320 2023-24 P2 FTES	ECA Applied	2023-24 Applied #0
Credit	-	5,618.60	-	5,618.60
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	693.52	-	693.52
CDCP	-	9.75	-	9.75
Noncredit	-	78.13	-	78.13
<b>Total</b>	<b>-</b>	<b>6,400.00</b>	<b>-</b>	<b>6,400.00</b>

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	-	-	-		-
<b>Total</b>	-	-	-	\$	-

Section Id: FTES Growth Authority

FTES Category	% target	ab 2022-23	ac = aa x ab 2023-24	Applied #3 FTES 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	
<b>Total</b>		7,626.00	18.70	
<b>Total Growth FTES Value =&gt;&gt; \$</b>				99,436

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation		FTES	Funding Rate	Number of Centers	Basic Allocation
<b>Single College Districts</b>								
≥ 20,000	10,732,581.16	-	\$0					
≥ 10,000 & < 20,000	8,586,065.27	-	-					
< 10,000	6,439,546.00	-	-					
<b>Multi-College Districts</b>								
≥ 20,000	8,586,065.27	-	-					
≥ 10,000 & < 20,000	7,512,806.48	-	-					
< 10,000	6,439,546.00	2	12,879,092					
<b>Additional Rural \$</b>	2,048,172.33	-	-					
				<b>Subtotal</b>				
				\$12,879,092				\$3,219,773
								Total Basic Allocation \$16,098,865
								Total FTES Allocation 39,827,317
								<b>Total Base Allocation \$55,926,182</b>

Section II: Supplemental Allocation

	Points	2022-23 Headcount	Rate	Revenue
<b>Supplemental Allocation - Point Value \$1238.71</b>				
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
		<b>Totals</b>	8,298	<b>\$10,278,793</b>

Section III: Student Success Allocation

	Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
<b>All Students - Point Value \$730.42</b>							
Associate Degrees for Transfer	4	313	305	352	323.33	\$ 2,921.68	\$944,675
Associate Degrees	3	631	765	971	789.00	2,191.26	1,728,902
Baccalaureate Degrees	3	0	0	0	0.00	2,191.26	0
Credit Certificates	2	112	293	199	201.33	1,460.84	294,115
Transfer Level Math and English	2	303	281	333	305.67	1,460.84	446,530
Transfer to a Four Year University	1.5	443	434	343	406.67	1,095.63	445,556
Nine or More CTE Units	1	1,334	1,229	1,290	1,284.33	730.42	938,102
Regional Living Wage	1	1,590	1,705	1,642	1,645.67	730.42	1,202,026
	<b>All Students Subtotal</b>	4,726	5,012	5,130	4,956.00		\$5,999,906
<b>Pell Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	6	223	207	229	219.67	\$ 1,105.43	\$242,826
Associate Degrees	4.5	431	511	617	519.67	829.07	430,841
Baccalaureate Degrees	4.5	0	0	0	0.00	829.07	0
Credit Certificates	3	58	172	143	124.33	552.71	68,721
Transfer Level Math and English	3	135	136	169	146.67	552.71	81,065
Transfer to a Four Year University	2.25	259	257	172	229.33	414.54	95,067
Nine or More CTE Units	1.5	709	627	708	681.33	276.36	188,291
Regional Living Wage	1.5	684	738	679	700.33	276.36	193,542
	<b>Pell Grant Recipients Subtotal</b>	2,499	2,648	2,717	2,621.33		\$1,300,353
<b>Promise Grant Recipients - Point Value \$184.24</b>							
Associate Degrees for Transfer	4	273	278	308	286.33	\$ 736.95	\$211,014
Associate Degrees	3	555	669	797	673.67	552.71	372,345
Baccalaureate Degrees	3	0	0	0	0.00	552.71	0
Credit Certificates	2	80	241	179	166.67	368.48	61,413
Transfer Level Math and English	2	226	195	241	220.67	368.48	81,310
Transfer to a Four Year University	1.5	365	328	242	311.67	276.36	86,131
Nine or More CTE Units	1	983	895	951	943.00	184.24	173,737
Regional Living Wage	1	1,080	1,126	1,015	1,073.67	184.24	197,810
	<b>Promise Grant Recipients Subtotal</b>	3,562	3,732	3,733	3,675.67		\$1,183,760
	<b>Total Headcounts</b>	10,787	11,392	11,580	11,253.00		
					<b>Total Student Success Allocation</b>		<b>\$8,484,019</b>