

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	6,950,660,023
II. Supplemental Allocation									1,433,609,203
III. Student Success Allocation									1,024,957,959
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$		9,409,227,185
						2022-23 SCFF Calculated Revenue + COLA (B)			9,386,680,258
						Hold Harmless Revenue (C)			8,696,694,966
						Stability Protection Adjustment			70,110,634
						Hold Harmless Protection Adjustment			89,565,488
						2023-24 TCR (Max of A, B, or C)	\$		9,568,903,307
Revenue Sources									
Property Tax & ERAF								\$	4,579,103,089
Less Property Tax Excess									(453,850,188)
Student Enrollment Fees									413,260,440
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,094,168.81	x	Rate: varies			867,115,700
State General Fund Allocation									4,163,274,266
State General Fund Allocation									
General Fund Allocation								\$	4,078,505,509
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									84,768,757
Subtotal State General Fund Allocation									\$4,163,274,266
Adjustment(s)									(2,462,153)
Total State General Fund Allocation (Exhibit A)									\$4,160,812,113
								Available Revenue	\$ 9,568,903,307
								2023-24 TCR (Max of A, B, or C)	9,568,903,307
8 Fully Community Supported Districts						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	988,930.49	966,429.10	9,189.24	(60,274.15)	(13,090.46)	902,253.73	952,537.77	529.50	953,067.27
Incarcerated Credit	4,988.11	5,764.96	128.60	(15.70)	(394.32)	5,483.54	5,483.54	56.25	5,539.79
Special Admit Credit	37,776.67	41,532.54	944.23	9,662.19	4,270.79	56,409.75	56,409.75	2,010.73	58,420.48
CDCP	40,664.65	41,185.15	734.34	2,170.39	5,420.34	49,510.22	49,510.22	1,025.14	50,535.36
Noncredit	29,235.82	27,724.65	1,762.61	(3,189.37)	108.83	26,406.72	26,406.72	199.18	26,605.90
Total FTES====>	1,101,595.73	1,082,636.41	12,759.02	(51,646.64)	(3,684.83)	1,040,063.96	1,090,348.00	3,820.80	1,094,168.81
Total Values====>		\$5,848,225,144	\$69,354,226	(\$244,032,972)	\$0				
Change from PY to CY====>		(\$76,546,371)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$5,001,905,787	\$ 2,773,721	\$5,238.37	\$5,004,679,508
Incarcerated Credit	40,436,191	413,951	\$7,345.93	40,850,142
Special Admit Credit	415,250,399	14,808,868	\$7,345.93	430,059,267
CDCP	363,698,442	7,530,620	\$7,345.93	371,229,062
Noncredit	116,646,735	879,840	\$4,417.31	117,526,575
Total	\$5,937,937,554	\$26,407,000		\$5,964,344,554

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

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
909,011.53	902,783.23	6,228.30	\$ 32,775,770
5,656.83	5,539.79	117.04	859,738
62,448.49	58,420.48	4,028.01	29,747,094
51,671.06	50,535.36	1,135.70	8,342,779
26,605.90	26,605.90	(0.00)	-
1,055,393.81	1,043,884.76	11,509.05	\$ 71,725,381

Total Value====> \$5,771,678,773

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	38,305.87	900,023.40	8,998.53	909,011.53
Incarcerated Credit	713.96	5,317.62	339.21	5,656.83
Special Admit Credit	1,338.39	63,117.12	(665.83)	62,448.49
CDCP	937.17	51,702.45	(31.21)	51,671.06
Noncredit	3,517.94	25,593.61	1,012.29	26,605.90
Total	44,813.33	1,045,754.20	9,652.99	1,055,393.81

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	3	\$32,197,743	≥ 1,000	\$2,146,515.89	40	\$85,860,640
≥ 10,000 & < 20,000	8,586,065.27	23	197,479,495	Grandparented Centers			
< 10,000	6,439,546.00	23	148,109,558	≥ 1,000	2,146,515.89	16	34,344,256
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	3	4,829,658
≥ 20,000	8,586,065.27	1	8,586,065	≥ 500 & < 750	1,073,257.10	4	4,293,028
≥ 10,000 & < 20,000	7,512,806.48	23	172,794,538	≥ 250 & < 500	536,629.40	8	4,293,032
< 10,000	6,439,546.00	42	270,460,932	≥ 100 & < 250	268,316.39	2	536,632
Additional Rural \$	2,048,172.33	11	22,529,892	Subtotal			\$134,157,246
Subtotal			\$852,158,223	Total Basic Allocation			\$986,315,469
				Total FTES Allocation			5,964,344,554
				Total Base Allocation			\$6,950,660,023

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	58,652,656
II. Supplemental Allocation									11,853,190
III. Student Success Allocation									8,778,683
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	79,284,529
						2022-23 SCFF Calculated Revenue + COLA (B)			79,791,962
						Hold Harmless Revenue (C)			75,077,676
						Stability Protection Adjustment			507,433
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	79,791,962
Revenue Sources									
Property Tax & ERAF								\$	24,310,562
Less Property Tax Excess									-
Student Enrollment Fees									2,178,266
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,059.27		x	Rate: \$856.62		7,760,391
State General Fund Allocation									45,542,743
State General Fund Allocation									
General Fund Allocation				\$	44,919,590				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					623,153				
				Subtotal State General Fund Allocation	\$45,542,743				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$45,542,743			Available Revenue	\$ 79,791,962
								2023-24 TCR (Max of A, B, or C)	79,791,962
						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	7,848.87	7,848.87	-	(1,100.92)	-	6,747.95	7,481.90	-	7,481.90
Incarcerated Credit	60.60	60.60	-	10.65	-	71.25	71.25	-	71.25
Special Admit Credit	423.74	423.74	-	446.91	-	870.65	870.65	-	870.65
CDCP	177.31	177.31	-	214.49	-	391.80	391.80	-	391.80
Noncredit	404.63	404.63	-	(160.96)	-	243.67	243.67	-	243.67
Total FTES====>	8,915.15	8,915.15	-	(589.83)	-	8,325.32	9,059.27	-	9,059.27
Total Values====>		\$47,763,117	\$0	(\$1,541,210)	\$0				
Change from PY to CY====>		(\$1,541,210)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$39,192,965	\$ -	\$5,238.37	\$39,192,965
Incarcerated Credit	523,397	-	\$7,345.93	523,397
Special Admit Credit	6,395,731	-	\$7,345.93	6,395,731
CDCP	2,878,134	-	\$7,345.93	2,878,134
Noncredit	1,076,367	-	\$4,417.31	1,076,367
Total	\$50,066,594	\$0		\$50,066,594

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
6,747.95	6,747.95	-	\$ -
71.25	71.25	-	-
870.65	870.65	-	-
391.80	391.80	-	-
243.67	243.67	-	-
8,325.32	8,325.32	-	\$ -

Total Value====> \$46,221,907

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,747.95	-	6,747.95
Incarcerated Credit	-	71.25	-	71.25
Special Admit Credit	-	870.65	-	870.65
CDCP	-	391.80	-	391.80
Noncredit	-	243.67	-	243.67
Total	-	8,325.32	-	8,325.32

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
				Total Basic Allocation			
				\$8,586,062			
				Total FTES Allocation			
				50,066,594			
				Total Base Allocation			
				\$58,652,656			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	68,966,768
II. Supplemental Allocation									21,193,043
III. Student Success Allocation									11,258,388
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 101,418,199
								2022-23 SCFF Calculated Revenue + COLA (B)	101,402,689
								Hold Harmless Revenue (C)	80,461,897
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 101,418,199
Revenue Sources									
Property Tax & ERAF								\$	10,241,684
Less Property Tax Excess									-
Student Enrollment Fees									2,404,017
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,905.46	x		Rate: \$856.62		9,341,888
State General Fund Allocation									79,430,610
State General Fund Allocation									
General Fund Allocation				\$					78,554,155
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									876,455
Subtotal State General Fund Allocation									\$79,430,610
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$79,430,610
								Available Revenue	\$ 101,418,199
								2023-24 TCR (Max of A, B, or C)	101,418,199
								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	10,842.26	10,842.26	-	(1,450.28)	-	9,391.98	10,358.83	-	10,358.83
Incarcerated Credit	35.27	35.27	-	16.51	-	51.78	51.78	-	51.78
Special Admit Credit	196.86	196.86	-	232.65	-	429.51	429.51	-	429.51
CDCP	44.23	44.23	-	5.83	-	50.06	50.06	-	50.06
Noncredit	45.20	45.20	-	(29.92)	-	15.28	15.28	-	15.28
Total FTES====	11,163.82	11,163.82	-	(1,225.21)	-	9,938.61	10,905.46	-	10,905.46
Total Values====		\$59,025,584	\$0	(\$5,856,135)	\$0				
Change from PY to CY====		(\$5,856,136)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$54,263,432	\$ -	\$5,238.37	\$54,263,432
Incarcerated Credit	380,372	-	\$7,345.93	380,372
Special Admit Credit	3,155,149	-	\$7,345.93	3,155,149
CDCP	367,737	-	\$7,345.93	367,737
Noncredit	67,497	-	\$4,417.31	67,497
Total	\$58,234,187	\$0		\$58,234,187

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
9,391.98	9,391.98	-	\$ -
51.78	51.78	-	-
429.51	429.51	-	-
50.06	50.06	-	-
15.28	15.28	-	-
9,938.61	9,938.61	-	\$ -

Total Value==== \$53,169,448

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,391.98	-	9,391.98
Incarcerated Credit	-	51.78	-	51.78
Special Admit Credit	-	429.51	-	429.51
CDCP	-	50.06	-	50.06
Noncredit	-	15.28	-	15.28
Total	-	9,938.61	-	9,938.61

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							58,234,187
Total Base Allocation							\$68,966,768

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	22,731,928
II. Supplemental Allocation									6,065,949
III. Student Success Allocation									2,972,643
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	31,770,520
							2022-23 SCFF Calculated Revenue + COLA (B)		30,643,312
							Hold Harmless Revenue (C)		24,006,904
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	31,770,520
Revenue Sources									
Property Tax & ERAF								\$	4,741,007
Less Property Tax Excess									-
Student Enrollment Fees									324,926
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,654.62	x	Rate: \$856.62			2,274,012
State General Fund Allocation									24,430,575
State General Fund Allocation									
General Fund Allocation								\$	24,243,526
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									187,049
							Subtotal State General Fund Allocation		\$24,430,575
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$24,430,575
							Available Revenue	\$	31,770,520
							2023-24 TCR (Max of A, B, or C)		31,770,520
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,462.45	2,422.24	-	-	-	2,422.24	2,435.64	-	2,435.64
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	118.10	-	-	-	118.10	118.10	24.76	142.86
CDCP	-	8.16	-	-	9.54	17.70	17.70	16.36	34.06
Noncredit	33.41	57.93	-	-	(15.87)	42.06	42.06	-	42.06
Total FTES=>>>	2,555.98	2,606.43	-	-	(6.33)	2,600.10	2,613.51	41.11	2,654.62
Total Values=>>>		\$13,871,988	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,618,586							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$12,758,808	\$ -	\$5,238.37	\$12,758,808
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	867,554	181,854	\$7,345.93	1,049,408
CDCP	130,045	120,157	\$7,345.93	250,202
Noncredit	185,792	-	\$4,417.31	185,792
Total	\$13,942,199	\$302,011		\$14,244,210

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,626.00	2,422.24	203.76	\$ 1,067,371
-	-	-	-
176.78	142.86	33.92	249,205
34.06	34.06	-	-
42.06	42.06	-	-
2,878.90	2,641.22	237.68	\$ 1,316,576

Total Value=>>>

\$15,490,574

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,626.00	-	2,626.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	176.78	-	176.78
CDCP	-	34.06	-	34.06
Noncredit	-	42.06	-	42.06
Total	-	2,878.90	-	2,878.90

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	2,422.24	2.72
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	118.10	0.13
CDCP	0.11%	8.16	0.01
Noncredit	0.11%	57.93	0.07
Total		2,606.43	2.93
Total Growth FTES Value ==>>> \$			
			15,565

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
				Total Basic Allocation			
				\$8,487,718			
				Total FTES Allocation			
				14,244,210			
				Total Base Allocation			
				\$22,731,928			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	64,585,312
II. Supplemental Allocation									16,974,006
III. Student Success Allocation									9,850,129
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	91,409,447
						2022-23 SCFF Calculated Revenue + COLA (B)			91,409,447
						Hold Harmless Revenue (C)			75,651,472
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	91,409,447
Revenue Sources									
Property Tax & ERAF								\$	21,637,734
Less Property Tax Excess									-
Student Enrollment Fees									3,014,424
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,383.00	x	Rate: \$856.62			8,894,333
State General Fund Allocation									57,862,956
State General Fund Allocation									
General Fund Allocation								\$	57,080,126
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									782,830
						Subtotal State General Fund Allocation			\$57,862,956
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$57,862,956
								Available Revenue	\$ 91,409,447
								2023-24 TCR (Max of A, B, or C)	91,409,447
						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	8,976.00	8,976.00	-	-	-	8,976.00	8,976.00	-	8,976.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.00	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,196.00	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
Total FTES=>>>	10,383.00	10,383.00	-	-	-	10,383.00	10,383.00	-	10,383.00
Total Values=>>>		\$53,852,731	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,976.00	8,976.00	-	\$ -
-	-	-	-
186.00	186.00	-	-
25.00	25.00	-	-
1,196.00	1,196.00	-	-
10,383.00	10,383.00	-	\$ -

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

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	8,976.00	7,852.76	1,123.24	8,976.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	186.00	334.40	(148.40)	186.00
CDCP	25.00	25.48	(0.48)	25.00
Noncredit	1,196.00	344.26	851.74	1,196.00
Total	10,383.00	8,556.90	1,826.10	10,383.00

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$8,586,065				
				Total Basic Allocation			
				\$10,732,581			
				Total FTES Allocation			
				53,852,731			
				Total Base Allocation			
				\$64,585,312			

Section II: Supplemental Allocation

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

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	61,351,911
II. Supplemental Allocation									9,389,401
III. Student Success Allocation									6,446,642
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	77,187,954
							2022-23 SCFF Calculated Revenue + COLA (B)		77,467,467
							Hold Harmless Revenue (C)		78,474,703
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		1,286,749
							2023-24 TCR (Max of A, B, or C)	\$	78,474,703
Revenue Sources									
Property Tax & ERAF								\$	38,731,720
Less Property Tax Excess									-
Student Enrollment Fees									3,635,059
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,911.34	x	Rate: \$856.62			8,490,297
State General Fund Allocation									27,617,627
State General Fund Allocation									
General Fund Allocation								\$	26,917,748
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									699,879
							Subtotal State General Fund Allocation		\$27,617,627
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$27,617,627
							Available Revenue	\$	78,474,703
							2023-24 TCR (Max of A, B, or C)		78,474,703
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,154.07	9,154.07	-	-	-	9,154.07	9,154.07	-	9,154.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	165.40	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	255.90	255.90	-	-	-	255.90	255.90	-	255.90
Total FTES=>>>	9,911.34	9,911.34	-	-	-	9,911.34	9,911.34	-	9,911.34
Total Values=>>>		\$52,765,849	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

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

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	9,154.07	7,251.11	1,902.96	9,154.07
Incarcerated Credit	-	-	-	-
Special Admit Credit	335.97	357.61	(21.64)	335.97
CDCP	165.40	190.57	(25.17)	165.40
Noncredit	255.90	250.58	5.32	255.90
Total	9,911.34	8,049.87	1,861.47	9,911.34

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

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

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

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	100,324,287
II. Supplemental Allocation									28,719,427
III. Student Success Allocation									16,930,331
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	145,974,045
							2022-23 SCFF Calculated Revenue + COLA (B)		146,961,610
							Hold Harmless Revenue (C)		120,086,359
							Stability Protection Adjustment		987,565
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	146,961,610
Revenue Sources									
Property Tax & ERAF								\$	37,217,549
Less Property Tax Excess									-
Student Enrollment Fees									5,093,672
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 17,171.10	x	Rate: \$856.62			14,709,186
State General Fund Allocation									89,941,203
State General Fund Allocation									
General Fund Allocation				\$		88,608,839			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,332,364			
				Subtotal State General Fund Allocation		\$89,941,203			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$89,941,203			
							Available Revenue	\$	146,961,610
							2023-24 TCR (Max of A, B, or C)		146,961,610
							0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	16,757.04	16,757.04	-	(2,123.13)	-	14,633.91	16,049.33	-	16,049.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	430.60	-	575.80	575.80	-	575.80
CDCP	315.10	315.10	-	34.67	-	349.77	349.77	-	349.77
Noncredit	144.46	144.46	-	51.74	-	196.20	196.20	-	196.20
Total FTES====	17,361.80	17,361.80	-	(1,606.12)	-	15,755.68	17,171.10	-	17,171.10
Total Values====		\$91,799,080	\$0	(\$7,475,356)	\$0				
Change from PY to CY====		(\$7,475,356)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$84,072,375	\$ -	\$5,238.37	\$84,072,375
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,229,785	-	\$7,345.93	4,229,785
CDCP	2,569,385	-	\$7,345.93	2,569,385
Noncredit	866,677	-	\$4,417.31	866,677
Total	\$91,738,222	\$0		\$91,738,222

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
14,633.91	14,633.91	-	\$ -
-	-	-	-
575.80	575.80	-	-
349.77	349.77	-	-
196.20	196.20	-	-
15,755.68	15,755.68	-	\$ -

Total Value====

\$84,323,724

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,633.91	-	14,633.91
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	575.80	-	575.80
CDCP	-	349.77	-	349.77
Noncredit	-	196.20	-	196.20
Total	-	15,755.68	-	15,755.68

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		91,738,222	
				Total Base Allocation		\$100,324,287	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	93,266,695
II. Supplemental Allocation									14,904,127
III. Student Success Allocation									15,049,189
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	123,220,011
						2022-23 SCFF Calculated Revenue + COLA (B)			127,223,563
						Hold Harmless Revenue (C)			138,375,607
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			15,155,596
						2023-24 TCR (Max of A, B, or C)		\$	138,375,607
Revenue Sources									
Property Tax & ERAF								\$	68,670,149
Less Property Tax Excess									-
Student Enrollment Fees									7,957,166
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,923.67	x	Rate: \$856.62			12,783,980
State General Fund Allocation									48,964,312
State General Fund Allocation									
General Fund Allocation				\$		47,640,090			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,324,222			
				Subtotal State General Fund Allocation		\$48,964,312			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$48,964,312			
								Available Revenue	\$ 138,375,607
								2023-24 TCR (Max of A, B, or C)	138,375,607
								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	16,416.02	12,285.21	1,303.50	-	-	13,588.71	14,096.65	-	14,096.65
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	392.80	137.45	-	-	530.25	530.25	-	530.25
CDCP	-	52.82	37.58	-	-	90.40	90.40	-	90.40
Noncredit	360.10	115.46	90.91	-	-	206.37	206.37	-	206.37
Total FTES=>>>	17,164.00	12,846.29	1,569.44	-	-	14,415.73	14,923.67	-	14,923.67
Total Values=>>>		\$68,138,026	\$8,515,555	\$0	\$0				
Change from PY to CY=>>>		\$8,515,555							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$73,843,492	\$ -	\$5,238.37	\$73,843,492
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	3,895,178	-	\$7,345.93	3,895,178
CDCP	664,072	-	\$7,345.93	664,072
Noncredit	911,601	-	\$4,417.31	911,601
Total	\$79,314,343	\$0		\$79,314,343

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
13,588.71	13,588.71	-	\$ -
-	-	-	-
530.25	530.25	-	-
90.40	90.40	-	-
206.37	206.37	-	-
14,415.73	14,415.73	-	\$ -

Total Value=>>>

\$76,653,581

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	13,588.71	-	13,588.71
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	530.25	-	530.25
CDCP	-	90.40	-	90.40
Noncredit	-	206.37	-	206.37
Total	-	14,415.73	-	14,415.73

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
Total Basic Allocation							\$13,952,352
Total FTES Allocation							79,314,343
Total Base Allocation							\$93,266,695

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	107,556,672
II. Supplemental Allocation									27,115,302
III. Student Success Allocation									16,381,746
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	151,053,720
						2022-23 SCFF Calculated Revenue + COLA (B)			145,641,674
						Hold Harmless Revenue (C)			120,371,869
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	151,053,720
Revenue Sources									
Property Tax & ERAF								\$	61,553,804
Less Property Tax Excess									-
Student Enrollment Fees									4,802,084
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 17,429.61	x	Rate: \$856.62			14,930,631
State General Fund Allocation									69,767,201
State General Fund Allocation									
General Fund Allocation								\$	68,584,546
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,182,655
						Subtotal State General Fund Allocation			\$69,767,201
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$69,767,201
								Available Revenue	\$ 151,053,720
								2023-24 TCR (Max of A, B, or C)	151,053,720
						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	16,013.33	16,013.33	-	-	(1,529.59)	14,483.74	15,503.47	-	15,503.47
Incarcerated Credit	61.48	61.48	-	-	42.59	104.07	104.07	-	104.07
Special Admit Credit	312.72	312.72	-	-	1,063.61	1,376.33	1,376.33	105.36	1,481.69
CDCP	77.05	77.05	-	-	29.55	106.60	106.60	-	106.60
Noncredit	308.60	308.60	-	-	(74.82)	233.78	233.78	-	233.78
Total FTES=>>>	16,773.19	16,773.19	-	-	(468.67)	16,304.52	17,324.25	105.36	17,429.61
Total Values=>>>		\$88,561,876	\$0	\$0	\$0				
Change from PY to CY=>>>		\$783,097							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$81,212,956	\$ -	\$5,238.37	\$81,212,956
Incarcerated Credit	764,491	-	\$7,345.93	764,491
Special Admit Credit	10,110,400	773,973	\$7,345.93	10,884,373
CDCP	783,076	-	\$7,345.93	783,076
Noncredit	1,032,679	-	\$4,417.31	1,032,679
Total	\$93,903,602	\$773,973		\$94,677,575

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
14,483.74	14,483.74	-	\$ -
104.07	104.07	-	-
1,482.93	1,481.69	1.24	9,123
106.60	106.60	-	-
233.78	233.78	-	-
16,411.12	16,409.88	1.24	\$ 9,123

Total Value=>>> \$89,344,973

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,483.74	-	14,483.74
Incarcerated Credit	-	104.07	-	104.07
Special Admit Credit	-	1,482.93	-	1,482.93
CDCP	-	106.60	-	106.60
Noncredit	-	233.78	-	233.78
Total	-	16,411.12	-	16,411.12

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$12,879,097
Total FTES Allocation							94,677,575
Total Base Allocation							\$107,556,672

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	67,071,134
II. Supplemental Allocation									13,625,780
III. Student Success Allocation									11,213,839
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	91,910,753
						2022-23 SCFF Calculated Revenue + COLA (B)			94,342,762
						Hold Harmless Revenue (C)			87,563,335
						Stability Protection Adjustment			2,432,009
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	94,342,762
Revenue Sources									
Property Tax & ERAF								\$	8,680,269
Less Property Tax Excess									-
Student Enrollment Fees									3,660,045
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,870.32	x	Rate: \$856.62			9,311,786
State General Fund Allocation									72,690,662
State General Fund Allocation									
General Fund Allocation				\$		71,811,571			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						879,091			
Subtotal State General Fund Allocation						\$72,690,662			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$72,690,662			
								Available Revenue	\$ 94,342,762
								2023-24 TCR (Max of A, B, or C)	94,342,762
						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	10,734.69	10,734.69	-	(2,308.40)	-	8,426.29	9,965.22	-	9,965.22
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	402.09	-	267.68	-	669.77	669.77	-	669.77
CDCP	83.36	83.36	-	27.24	-	110.60	110.60	-	110.60
Noncredit	193.63	193.63	-	(68.90)	-	124.73	124.73	-	124.73
Total FTES====	11,413.77	11,413.77	-	(2,082.38)	-	9,331.39	10,870.32	-	10,870.32
Total Values====		\$60,653,713	\$0	(\$10,230,152)	\$0				
Change from PY to CY====		(\$10,230,151)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$52,201,556	\$ -	\$5,238.37	\$52,201,556
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,920,082	-	\$7,345.93	4,920,082
CDCP	812,460	-	\$7,345.93	812,460
Noncredit	550,971	-	\$4,417.31	550,971
Total	\$58,485,069	\$0		\$58,485,069

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,426.29	8,426.29	-	\$ -
-	-	-	-
669.77	669.77	-	-
110.60	110.60	-	-
124.73	124.73	-	-
9,331.39	9,331.39	-	\$ -

Total Value==== \$50,423,562

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,426.29	-	8,426.29
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	669.77	-	669.77
CDCP	-	110.60	-	110.60
Noncredit	-	124.73	-	124.73
Total	-	9,331.39	-	9,331.39

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	10,734.69	12.08
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	402.09	0.45
CDCP	0.11%	83.36	0.09
Noncredit	0.11%	193.63	0.22
Total		11,413.77	12.84
Total Growth FTES Value ==>>>		\$	68,057

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		58,485,069	
				Total Base Allocation		\$67,071,134	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	169,965,205
II. Supplemental Allocation									35,871,724
III. Student Success Allocation									29,904,015
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	235,740,944
						2022-23 SCFF Calculated Revenue + COLA (B)			241,797,494
						Hold Harmless Revenue (C)			236,817,370
						Stability Protection Adjustment			6,056,550
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	241,797,494
Revenue Sources									
Property Tax & ERAF								\$	180,867,707
Less Property Tax Excess									-
Student Enrollment Fees									13,761,588
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,952.14	x	Rate: \$856.62			23,944,490
State General Fund Allocation									23,223,709
State General Fund Allocation									
General Fund Allocation				\$	20,775,789				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					2,447,920				
				Subtotal State General Fund Allocation	\$23,223,709				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$23,223,709			Available Revenue	\$ 241,797,494
								2023-24 TCR (Max of A, B, or C)	241,797,494
						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	27,674.28	27,674.28	-	(4,041.09)	-	23,633.19	26,327.25	-	26,327.25
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	726.80	-	1,025.02	1,025.02	-	1,025.02
CDCP	481.12	481.12	-	24.86	-	505.98	505.98	-	505.98
Noncredit	307.30	307.30	-	(213.41)	-	93.89	93.89	-	93.89
Total FTES====	28,760.92	28,760.92	-	(3,502.84)	-	25,258.08	27,952.14	-	27,952.14
Total Values====		\$152,050,612	\$0	(\$16,589,795)	\$0				
Change from PY to CY====		(\$16,589,795)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$137,911,952	\$ -	\$5,238.37	\$137,911,952
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,529,722	-	\$7,345.93	7,529,722
CDCP	3,716,892	-	\$7,345.93	3,716,892
Noncredit	414,741	-	\$4,417.31	414,741
Total	\$149,573,307	\$0		\$149,573,307

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
23,633.19	23,633.19	-	\$ -
-	-	-	-
1,025.02	1,025.02	-	-
505.98	505.98	-	-
93.89	93.89	-	-
25,258.08	25,258.08	-	\$ -

Total Value==== \$135,460,817

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,633.19	-	23,633.19
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,025.02	-	1,025.02
CDCP	-	505.98	-	505.98
Noncredit	-	93.89	-	93.89
Total	-	25,258.08	-	25,258.08

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.10%	27,674.28	27.20
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	298.22	0.29
CDCP	0.10%	481.12	0.47
Noncredit	0.10%	307.30	0.30
Total		28,760.92	28.27
Total Growth FTES Value ==>>>		\$	149,078

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$20,391,898				
						Total Basic Allocation	\$20,391,898
						Total FTES Allocation	149,573,307
						Total Base Allocation	\$169,965,205

Section II: Supplemental Allocation

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

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	38,266,377
II. Supplemental Allocation									4,703,372
III. Student Success Allocation									2,744,379
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	45,714,128
							2022-23 SCFF Calculated Revenue + COLA (B)		45,762,077
							Hold Harmless Revenue (C)		45,587,923
							Stability Protection Adjustment		47,949
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	45,762,077
Revenue Sources									
Property Tax & ERAF								\$	7,914,503
Less Property Tax Excess									-
Student Enrollment Fees									883,649
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,979.96	x	Rate: \$856.62			5,122,578
State General Fund Allocation									31,841,347
State General Fund Allocation									
General Fund Allocation								\$	31,389,782
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									451,565
							Subtotal State General Fund Allocation		\$31,841,347
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$31,841,347
							Available Revenue	\$	45,762,077
							2023-24 TCR (Max of A, B, or C)		45,762,077
							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	5,715.72	5,716.48	-	-	-	5,716.48	5,716.23	-	5,716.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.75	245.21	-	-	-	245.21	245.21	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,979.99	5,980.21	-	-	-	5,980.21	5,979.96	-	5,979.96
Total Values=>>>		\$31,828,158	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

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

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

Total Value=>>>

\$31,828,158

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

variable	r Statutory FTES	s Reported 320 2023-24 R1 FTES	t Statutory Protection	n = s + t 2023-24 Applied #0
FTES Category				
Credit	5,716.48	2,741.61	2,974.87	5,716.48
Incarcerated Credit	-	-	-	-
Special Admit Credit	245.21	741.00	(495.79)	245.21
CDCP	-	40.33	(40.33)	-
Noncredit	18.52	-	18.52	18.52
Total	5,980.21	3,522.94	2,457.27	5,980.21

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.69%	5,716.48	39.49
Incarcerated Credit	0.69%	-	-
Special Admit Credit	0.69%	245.21	1.69
CDCP	0.69%	-	-
Noncredit	0.69%	18.52	0.13
Total		5,980.21	41.31
Total Growth FTES Value ==>>>		\$	219,316

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	175,190,102
II. Supplemental Allocation									27,739,611
III. Student Success Allocation									24,577,672
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	227,507,385
						2022-23 SCFF Calculated Revenue + COLA (B)			228,626,624
						Hold Harmless Revenue (C)			218,777,900
						Stability Protection Adjustment			1,119,239
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	228,626,624
Revenue Sources									
Property Tax & ERAF								\$	148,211,619
Less Property Tax Excess									-
Student Enrollment Fees									13,386,382
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 28,266.31	x	Rate: \$856.62			24,213,616
State General Fund Allocation									42,815,007
State General Fund Allocation									
General Fund Allocation				\$		40,598,561			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,216,446			
				Subtotal State General Fund Allocation		\$42,815,007			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$42,815,007			
								Available Revenue	\$ 228,626,624
								2023-24 TCR (Max of A, B, or C)	228,626,624
						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	27,809.38	27,809.38	-	(2,349.81)	-	25,459.57	27,026.11	-	27,026.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	705.22	-	259.13	-	964.35	964.35	-	964.35
CDCP	9.46	9.46	-	205.58	-	215.04	215.04	-	215.04
Noncredit	143.50	143.50	-	(82.69)	-	60.81	60.81	-	60.81
Total FTES=>>>	28,667.56	28,667.56	-	(1,967.79)	-	26,699.77	28,266.31	-	28,266.31
Total Values=>>>		\$151,559,773	\$0	(\$9,260,723)	\$0				
Change from PY to CY=>>>		(\$9,260,722)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$141,572,842	\$ -	\$5,238.37	\$141,572,842
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,084,045	-	\$7,345.93	7,084,045
CDCP	1,579,668	-	\$7,345.93	1,579,668
Noncredit	268,617	-	\$4,417.31	268,617
Total	\$150,505,172	\$0		\$150,505,172

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
25,459.57	25,459.57	-	\$ -
-	-	-	-
964.35	964.35	-	-
215.04	215.04	-	-
60.81	60.81	-	-
26,699.77	26,699.77	-	\$ -

Total Value=>>> \$142,299,051

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	25,459.57	-	25,459.57
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	964.35	-	964.35
CDCP	-	215.04	-	215.04
Noncredit	-	60.81	-	60.81
Total	-	26,699.77	-	26,699.77

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.18%	27,809.38	49.78
Incarcerated Credit	0.18%	-	-
Special Admit Credit	0.18%	705.22	1.26
CDCP	0.18%	9.46	0.02
Noncredit	0.18%	143.50	0.26
Total		28,667.56	51.32
Total Growth FTES Value ==>>>		\$	270,633

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$20,391,898				
				Total Basic Allocation			
				\$24,684,930			
				Total FTES Allocation			
				\$150,505,172			
				Total Base Allocation			
				\$175,190,102			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	16,775,089
II. Supplemental Allocation									2,497,234
III. Student Success Allocation									1,307,576
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	20,579,899
							2022-23 SCFF Calculated Revenue + COLA (B)		20,106,062
							Hold Harmless Revenue (C)		16,592,221
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	20,579,899
Revenue Sources									
Property Tax & ERAF								\$	2,781,006
Less Property Tax Excess									-
Student Enrollment Fees									134,210
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,532.07	x	Rate: \$856.62			1,312,409
State General Fund Allocation									16,352,274
State General Fund Allocation									
General Fund Allocation				\$					16,243,122
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									109,152
				Subtotal State General Fund Allocation					\$16,352,274
Adjustment(s)									-
				Total State General Fund Allocation (Exhibit A)					\$16,352,274
							Available Revenue	\$	20,579,899
							2023-24 TCR (Max of A, B, or C)		20,579,899
							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	1,371.04	1,371.04	-	(473.55)	-	897.49	1,213.19	-	1,213.19
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	132.97	-	140.77	140.77	-	140.77
CDCP	2.68	2.68	-	35.35	-	38.03	38.03	-	38.03
Noncredit	66.94	66.94	-	73.14	-	140.08	140.08	-	140.08
Total FTES====>	1,448.46	1,448.46	-	(232.09)	-	1,216.37	1,532.07	-	1,532.07
Total Values====>		\$7,554,699	\$0	(\$921,082)	\$0				
Change from PY to CY====>		(\$921,083)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$6,355,142	\$ -	\$5,238.37	\$6,355,142
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,034,086	-	\$7,345.93	1,034,086
CDCP	279,366	-	\$7,345.93	279,366
Noncredit	618,777	-	\$4,417.31	618,777
Total	\$8,287,371	\$0		\$8,287,371

n 2023-24 Applied #0	o = f + h 2023-24 Applied #3	p = n - o 2023-24 Unfunded FTES	q = p x l 2023-24 Unfunded FTES Value
897.49	897.49	-	\$ -
-	-	-	-
140.77	140.77	-	-
38.03	38.03	-	-
140.08	140.08	-	-
1,216.37	1,216.37	-	\$ -

Total Value====> \$6,633,616

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	897.49	-	897.49
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	140.77	-	140.77
CDCP	-	38.03	-	38.03
Noncredit	-	140.08	-	140.08
Total	-	1,216.37	-	1,216.37

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.45%	1,371.04	6.21
Incarcerated Credit	0.45%	-	-
Special Admit Credit	0.45%	7.80	0.04
CDCP	0.45%	2.68	0.01
Noncredit	0.45%	66.94	0.30
Total		1,448.46	6.56
Total Growth FTES Value ==>>>		\$	34,119

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
				Total Basic Allocation		\$8,487,718	
				Total FTES Allocation		8,287,371	
				Total Base Allocation		\$16,775,089	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	65,005,065
II. Supplemental Allocation									14,676,204
III. Student Success Allocation									9,687,145
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 89,368,414
								2022-23 SCFF Calculated Revenue + COLA (B)	92,640,423
								Hold Harmless Revenue (C)	75,354,176
								Stability Protection Adjustment	3,272,009
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 92,640,423
Revenue Sources									
Property Tax & ERAF								\$	64,353,778
Less Property Tax Excess									-
Student Enrollment Fees									2,629,462
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,789.25	x		Rate: \$856.62		8,385,710
State General Fund Allocation									17,271,473
State General Fund Allocation									
General Fund Allocation				\$					16,590,491
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									680,982
Subtotal State General Fund Allocation									\$17,271,473
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$17,271,473
								Available Revenue	\$ 92,640,423
								2023-24 TCR (Max of A, B, or C)	92,640,423
								0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,740.76	8,740.76	-	(1,192.96)	-	7,547.80	8,343.11	-	8,343.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	587.65	-	645.40	645.40	-	645.40
CDCP	1,399.48	1,399.48	-	(617.54)	-	781.94	781.94	-	781.94
Noncredit	155.54	155.54	-	(136.74)	-	18.80	18.80	-	18.80
Total FTES====>	10,353.53	10,353.53	-	(1,359.59)	-	8,993.94	9,789.25	-	9,789.25
Total Values====>		\$57,179,130	\$0	(\$7,072,758)	\$0				
Change from PY to CY====>		(\$7,072,759)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$43,704,304	\$ -	\$5,238.37	\$43,704,304
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,741,061	-	\$7,345.93	4,741,061
CDCP	5,744,074	-	\$7,345.93	5,744,074
Noncredit	83,045	-	\$4,417.31	83,045
Total	\$54,272,484	\$0		\$54,272,484

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
7,547.80	7,547.80	-	\$ -
-	-	-	-
645.40	645.40	-	-
781.94	781.94	-	-
18.80	18.80	-	-
8,993.94	8,993.94	-	\$ -

Total Value====> \$50,106,371

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	7,547.80	-	7,547.80
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	645.40	-	645.40
CDCP	-	781.94	-	781.94
Noncredit	-	18.80	-	18.80
Total	-	8,993.94	-	8,993.94

Definitions:

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

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

Section Id: FTES Growth Authority		
<i>variable</i>	aa	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES
Credit	3.86%	8,740.76
Incarcerated Credit	3.86%	-
Special Admit Credit	3.86%	57.75
CDCP	3.86%	1,399.48
Noncredit	3.86%	155.54
Total		10,353.53
Total Growth FTES Value ==>>>		\$ 2,202,860

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							\$4,272,484
Total Base Allocation							\$65,005,065

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	107,535,478
II. Supplemental Allocation									27,255,276
III. Student Success Allocation									16,178,480
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	150,969,234
							2022-23 SCFF Calculated Revenue + COLA (B)		151,739,822
							Hold Harmless Revenue (C)		146,587,501
							Stability Protection Adjustment		770,588
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	151,739,822
Revenue Sources									
Property Tax & ERAF								\$	44,979,138
Less Property Tax Excess									-
Student Enrollment Fees									7,976,312
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,460.66	x	Rate: \$856.62			15,813,853
State General Fund Allocation									82,970,519
State General Fund Allocation									
General Fund Allocation				\$		81,503,898			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,466,621			
				Subtotal State General Fund Allocation		\$82,970,519			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$82,970,519			
							Available Revenue	\$	151,739,822
							2023-24 TCR (Max of A, B, or C)		151,739,822
							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	18,237.97	18,237.97	-	(2,837.86)	-	15,400.11	17,292.02	-	17,292.02
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	377.31	-	1,080.91	1,080.91	-	1,080.91
CDCP	3.90	3.90	-	9.61	-	13.51	13.51	-	13.51
Noncredit	48.72	48.72	-	25.50	-	74.22	74.22	-	74.22
Total FTES=>>>	18,994.19	18,994.19	-	(2,425.44)	-	16,568.75	18,460.66	-	18,460.66
Total Values=>>>		\$100,949,741	\$0	(\$11,910,842)	\$0				
Change from PY to CY=>>>		(\$11,910,840)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$90,582,031	\$ -	\$5,238.37	\$90,582,031
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,940,286	-	\$7,345.93	7,940,286
CDCP	99,243	-	\$7,345.93	99,243
Noncredit	327,853	-	\$4,417.31	327,853
Total	\$98,949,413	\$0		\$98,949,413

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
15,400.11	15,400.11	-	\$ -
-	-	-	-
1,080.91	1,080.91	-	-
13.51	13.51	-	-
74.22	74.22	-	-
16,568.75	16,568.75	-	\$ -

Total Value=>>> \$89,038,901

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,400.11	-	15,400.11
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,080.91	-	1,080.91
CDCP	-	13.51	-	13.51
Noncredit	-	74.22	-	74.22
Total	-	16,568.75	-	16,568.75

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	18,237.97	20.52
Incarcerated Credit	0.11%	-	-
Special Admit Credit	0.11%	703.60	0.79
CDCP	0.11%	3.90	0.00
Noncredit	0.11%	48.72	0.05
Total		18,994.19	21.37
Total Growth FTES Value ==>>>		\$	113,270

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		98,949,413	
				Total Base Allocation		\$107,535,478	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	17,864,669
II. Supplemental Allocation									2,552,976
III. Student Success Allocation									1,402,800
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	21,820,445
							2022-23 SCFF Calculated Revenue + COLA (B)		21,918,473
							Hold Harmless Revenue (C)		17,516,102
							Stability Protection Adjustment		98,028
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	21,918,473
Revenue Sources									
Property Tax & ERAF								\$	8,892,979
Less Property Tax Excess									-
Student Enrollment Fees									444,011
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,670.15	x	Rate: \$856.62			1,430,693
State General Fund Allocation									11,150,790
State General Fund Allocation									
General Fund Allocation				\$		11,030,112			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						120,678			
Subtotal State General Fund Allocation						\$11,150,790			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$11,150,790			
							Available Revenue	\$	21,918,473
							2023-24 TCR (Max of A, B, or C)		21,918,473
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,278.73	1,278.73	-	-	51.83	1,330.56	1,296.01	11.97	1,307.97
Incarcerated Credit	300.29	300.29	-	-	(48.57)	251.72	251.72	-	251.72
Special Admit Credit	59.49	59.49	-	-	4.79	64.28	64.28	-	64.28
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	-	11.34	46.18	46.18	-	46.18
Total FTES=>>>	1,673.35	1,673.35	-	-	19.39	1,692.74	1,658.19	11.97	1,670.15
Total Values=>>>		\$9,495,281	\$0	\$0	\$0				
Change from PY to CY=>>>		\$100,883							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$6,788,969	\$ 62,678	\$5,238.37	\$6,851,647
Incarcerated Credit	1,849,117	-	\$7,345.93	1,849,117
Special Admit Credit	472,196	-	\$7,345.93	472,196
CDCP	-	-	\$7,345.93	-
Noncredit	203,991	-	\$4,417.31	203,991
Total	\$9,314,273	\$62,678		\$9,376,951

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
1,349.82	1,342.53	7.29	\$ 38,205
251.72	251.72	-	-
64.28	64.28	-	-
-	-	-	-
46.18	46.18	-	-
1,712.00	1,704.71	7.29	\$ 38,205

Total Value=>>> \$9,596,164

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,349.82	-	1,349.82
Incarcerated Credit	-	251.72	-	251.72
Special Admit Credit	-	64.28	-	64.28
CDCP	-	-	-	-
Noncredit	-	46.18	-	46.18
Total	-	1,712.00	-	1,712.00

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
Total Basic Allocation							\$8,487,718
Total FTES Allocation							9,376,951
Total Base Allocation							\$17,864,669

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	131,410,360
II. Supplemental Allocation									20,200,839
III. Student Success Allocation									25,215,751
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	176,826,950
							2022-23 SCFF Calculated Revenue + COLA (B)		181,535,698
							Hold Harmless Revenue (C)		190,078,618
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		13,251,668
							2023-24 TCR (Max of A, B, or C)	\$	190,078,618
Revenue Sources									
Property Tax & ERAF								\$	137,325,233
Less Property Tax Excess									-
Student Enrollment Fees									16,781,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 21,155.35	x	Rate: \$856.62			18,122,193
State General Fund Allocation									17,850,192
State General Fund Allocation									
General Fund Allocation				\$		15,812,919			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						2,037,273			
						Subtotal State General Fund Allocation			\$17,850,192
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$17,850,192
							Available Revenue	\$	190,078,618
							2023-24 TCR (Max of A, B, or C)		190,078,618
						0.0000%	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,266.25	18,284.24	1,161.91	-	-	19,446.15	18,998.88	-	18,998.88
Incarcerated Credit	-	15.09	0.42	-	-	15.51	15.51	-	15.51
Special Admit Credit	1,151.54	1,532.86	21.95	-	-	1,554.81	1,554.81	-	1,554.81
CDCP	142.31	310.09	76.11	-	-	386.20	386.20	-	386.20
Noncredit	185.46	182.74	17.21	-	-	199.95	199.95	-	199.95
Total FTES=>>>	20,745.56	20,325.02	1,277.60	-	-	21,602.62	21,155.35	-	21,155.35
Total Values=>>>		\$110,749,883	\$6,915,681	\$0	\$0				
Change from PY to CY=>>>		\$6,915,680							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$99,994,892	\$ -	\$5,263.20	\$99,994,892
Incarcerated Credit	114,537	-	\$7,384.71	114,537
Special Admit Credit	11,481,824	-	\$7,384.71	11,481,824
CDCP	2,836,997	-	\$7,345.93	2,836,997
Noncredit	883,242	-	\$4,417.31	883,242
Total	\$115,311,492	\$0		\$115,311,492

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
19,446.15	19,446.15	-	\$ -
15.51	15.51	-	-
1,554.81	1,554.81	-	-
386.20	386.20	-	-
199.95	199.95	-	-
21,602.62	21,602.62	-	\$ -

Total Value=>>> \$117,665,563

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	19,446.15	-	19,446.15
Incarcerated Credit	-	15.51	-	15.51
Special Admit Credit	-	1,554.81	-	1,554.81
CDCP	-	386.20	-	386.20
Noncredit	-	199.95	-	199.95
Total	-	21,602.62	-	21,602.62

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<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
Additional Rural \$	2,048,172.33	-	-
		Subtotal	\$13,952,352

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	-	-
		Subtotal	\$2,146,516

Total Basic Allocation	\$16,098,868
Total FTES Allocation	115,311,492
Total Base Allocation	\$131,410,360

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	37,247,068
II. Supplemental Allocation									4,532,430
III. Student Success Allocation									4,513,846
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 46,293,344
								2022-23 SCFF Calculated Revenue + COLA (B)	45,624,481
								Hold Harmless Revenue (C)	41,472,156
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 46,293,344
Revenue Sources									
Property Tax & ERAF								\$	26,183,992
Less Property Tax Excess									-
Student Enrollment Fees									2,199,985
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,279.11	x	Rate: \$856.62			4,522,218
State General Fund Allocation									13,387,149
State General Fund Allocation									
General Fund Allocation								\$	13,039,690
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									347,459
Subtotal State General Fund Allocation									\$13,387,149
Adjustment(s)	Payment 5 of 6								(600,000)
Total State General Fund Allocation (Exhibit A)									\$12,787,149
								Available Revenue	\$ 46,293,344
								2023-24 TCR (Max of A, B, or C)	46,293,344
								0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,382.51	4,382.51	-	-	(309.24)	4,073.27	4,279.43	-	4,279.43
Incarcerated Credit	0.26	0.26	-	-	2.65	2.91	2.91	-	2.91
Special Admit Credit	191.54	191.54	-	-	186.17	377.71	377.71	4.01	381.72
CDCP	174.80	174.80	-	-	98.28	273.08	273.08	-	273.08
Noncredit	452.70	452.70	-	-	(110.73)	341.97	341.97	-	341.97
Total FTES=>>>	5,201.81	5,201.81	-	-	(132.87)	5,068.94	5,275.10	4.01	5,279.11
Total Values=>>>		\$27,649,956	\$0	\$0	\$0				
Change from PY to CY=>>>		\$38,318							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$22,417,250	\$ -	\$5,238.37	\$22,417,250
Incarcerated Credit	21,377	-	\$7,345.93	21,377
Special Admit Credit	2,774,657	29,452	\$7,345.93	2,804,109
CDCP	2,006,026	-	\$7,345.93	2,006,026
Noncredit	1,510,588	-	\$4,417.31	1,510,588
Total	\$28,729,898	\$29,452		\$28,759,350

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
4,073.27	4,073.27	-	\$ -
2.91	2.91	-	-
382.93	381.72	1.21	8,867
273.08	273.08	-	-
341.97	341.97	-	-
5,074.16	5,072.95	1.21	\$ 8,867

Total Value=>>>

\$27,688,274

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	4,073.27	-	4,073.27
Incarcerated Credit	-	2.91	-	2.91
Special Admit Credit	-	382.93	-	382.93
CDCP	-	273.08	-	273.08
Noncredit	-	341.97	-	341.97
Total	-	5,074.16	-	5,074.16

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
Total Basic Allocation							\$8,487,718
Total FTES Allocation							28,759,350
Total Base Allocation							\$37,247,068

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	94,332,701
II. Supplemental Allocation									15,653,544
III. Student Success Allocation									10,021,977
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	120,008,222
							2022-23 SCFF Calculated Revenue + COLA (B)		113,799,997
							Hold Harmless Revenue (C)		113,368,036
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	120,008,222
Revenue Sources									
Property Tax & ERAF								\$	32,995,608
Less Property Tax Excess									-
Student Enrollment Fees									3,367,093
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 14,809.23	x	Rate: \$856.62			12,685,949
State General Fund Allocation									70,959,572
State General Fund Allocation									
General Fund Allocation								\$	69,906,051
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,053,521
							Subtotal State General Fund Allocation		\$70,959,572
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$70,959,572
							Available Revenue	\$	120,008,222
							2023-24 TCR (Max of A, B, or C)		120,008,222
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,233.59	11,233.59	-	-	(1,987.73)	9,245.86	10,571.01	-	10,571.01
Incarcerated Credit	0.79	0.79	-	-	(0.79)	-	-	-	-
Special Admit Credit	189.81	189.81	-	-	4.55	194.36	194.36	59.08	253.43
CDCP	1,993.86	1,993.86	-	-	997.82	2,991.68	2,991.68	-	2,991.68
Noncredit	301.51	301.51	-	-	691.59	993.10	993.10	-	993.10
Total FTES=>>>	13,719.56	13,719.56	-	-	(294.56)	13,425.00	14,750.15	59.08	14,809.23
Total Values=>>>		\$76,224,480	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,795,010							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$55,374,910	\$ -	\$5,238.37	\$55,374,910
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,427,722	433,992	\$7,345.93	1,861,714
CDCP	21,976,663	-	\$7,345.93	21,976,663
Noncredit	4,386,833	-	\$4,417.31	4,386,833
Total	\$83,166,128	\$433,992		\$83,600,120

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
9,245.86	9,245.86	-	\$ -
-	-	-	-
438.71	253.43	185.28	1,361,017
2,991.68	2,991.68	-	-
993.10	993.10	-	-
13,669.35	13,484.07	185.28	\$ 1,361,017

Total Value=>>>

\$78,019,490

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,245.86	-	9,245.86
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	438.71	-	438.71
CDCP	-	2,991.68	-	2,991.68
Noncredit	-	993.10	-	993.10
Total	-	13,669.35	-	13,669.35

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							83,600,120
Total Base Allocation							\$94,332,701

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	104,914,353
II. Supplemental Allocation									22,506,072
III. Student Success Allocation									14,224,700
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	141,645,125
						2022-23 SCFF Calculated Revenue + COLA (B)			141,450,911
						Hold Harmless Revenue (C)			140,571,378
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	141,645,125
Revenue Sources									
Property Tax & ERAF								\$	60,945,995
Less Property Tax Excess									-
Student Enrollment Fees									5,449,599
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 17,044.25	x	Rate: \$856.62			14,600,521
State General Fund Allocation									60,649,010
State General Fund Allocation									
General Fund Allocation				\$		59,237,822			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,411,188			
				Subtotal State General Fund Allocation		\$60,649,010			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$60,649,010			
								Available Revenue	\$ 141,645,125
								2023-24 TCR (Max of A, B, or C)	141,645,125
						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	16,663.18	16,663.18	-	(1,372.87)	-	15,290.31	16,205.56	-	16,205.56
Incarcerated Credit	6.13	6.13	-	(2.33)	-	3.80	3.80	-	3.80
Special Admit Credit	350.00	350.00	-	433.75	-	783.75	783.75	-	783.75
CDCP	-	-	-	20.51	-	20.51	20.51	-	20.51
Noncredit	15.85	15.85	-	14.78	-	30.63	30.63	-	30.63
Total FTES=>>>	17,035.16	17,035.16	-	(906.16)	-	16,129.00	17,044.25	-	17,044.25
Total Values=>>>		\$89,974,069	\$0	(\$3,806,472)	\$0				
Change from PY to CY=>>>		(\$3,806,472)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$84,890,749	\$ -	\$5,238.37	\$84,890,749
Incarcerated Credit	27,915	-	\$7,345.93	27,915
Special Admit Credit	5,757,370	-	\$7,345.93	5,757,370
CDCP	150,665	-	\$7,345.93	150,665
Noncredit	135,302	-	\$4,417.31	135,302
Total	\$90,962,001	\$0		\$90,962,001

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
15,290.31	15,290.31	-	\$ -
3.80	3.80	-	-
783.75	783.75	-	-
20.51	20.51	-	-
30.63	30.63	-	-
16,129.00	16,129.00	-	\$ -

Total Value=>>> \$86,167,597

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	15,290.31	-	15,290.31
Incarcerated Credit	-	3.80	-	3.80
Special Admit Credit	-	783.75	-	783.75
CDCP	-	20.51	-	20.51
Noncredit	-	30.63	-	30.63
Total	-	16,129.00	-	16,129.00

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
				Total Basic Allocation			
				\$13,952,352			
				Total FTES Allocation			
				90,962,001			
				Total Base Allocation			
				\$104,914,353			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	47,692,662
II. Supplemental Allocation									11,272,237
III. Student Success Allocation									7,950,689
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	66,915,588
							2022-23 SCFF Calculated Revenue + COLA (B)		65,089,336
							Hold Harmless Revenue (C)		55,430,945
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	66,915,588
Revenue Sources									
Property Tax & ERAF								\$	32,152,108
Less Property Tax Excess									-
Student Enrollment Fees									2,070,116
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,608.77	x	Rate: \$856.62			6,517,857
State General Fund Allocation									26,175,507
State General Fund Allocation									
General Fund Allocation								\$	25,626,775
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									548,732
Subtotal State General Fund Allocation									\$26,175,507
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$26,175,507
							Available Revenue	\$	66,915,588
							2023-24 TCR (Max of A, B, or C)		66,915,588
							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	7,236.05	7,236.05	-	-	(191.44)	7,044.61	7,172.24	-	7,172.24
Incarcerated Credit	57.05	57.05	-	-	105.62	162.67	162.67	16.19	178.86
Special Admit Credit	47.28	47.28	-	-	-	47.28	47.28	144.77	192.05
CDCP	25.22	25.22	-	-	19.54	44.76	44.76	-	44.76
Noncredit	1.98	1.98	-	-	18.88	20.86	20.86	-	20.86
Total FTES=>>>	7,367.58	7,367.58	-	-	(47.40)	7,320.18	7,447.81	160.96	7,608.77
Total Values=>>>		\$38,865,527	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,753,982							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$37,570,843	\$ -	\$5,238.37	\$37,570,843
Incarcerated Credit	1,194,971	118,922	\$7,345.93	1,313,893
Special Admit Credit	347,316	1,063,486	\$7,345.93	1,410,802
CDCP	328,804	-	\$7,345.93	328,804
Noncredit	92,145	-	\$4,417.31	92,145
Total	\$39,534,079	\$1,182,408		\$40,716,487

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
7,044.61	7,044.61	-	\$ -
178.86	178.86	-	-
405.99	192.05	213.94	1,571,571
44.76	44.76	-	-
20.86	20.86	-	-
7,695.08	7,481.14	213.94	\$ 1,571,571

Total Value=>>> \$41,619,509

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	7,044.61	-	7,044.61
Incarcerated Credit	-	178.86	-	178.86
Special Admit Credit	-	405.99	-	405.99
CDCP	-	44.76	-	44.76
Noncredit	-	20.86	-	20.86
Total	-	7,695.08	-	7,695.08

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

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

Section Id: FTES Growth Authority		
<i>variable</i>	aa	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES
Credit	1.98%	7,236.05
Incarcerated Credit	1.98%	57.05
Special Admit Credit	1.98%	47.28
CDCP	1.98%	25.22
Noncredit	1.98%	1.98
Total		7,367.58
Total Growth FTES Value ==>>>		\$ 767,578

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
							Total Basic Allocation
							\$6,976,175
							Total FTES Allocation
							40,716,487
							Total Base Allocation
							\$47,692,662

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	46,415,193
II. Supplemental Allocation									15,350,060
III. Student Success Allocation									8,280,350
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	70,045,603
							2022-23 SCFF Calculated Revenue + COLA (B)		68,989,391
							Hold Harmless Revenue (C)		55,214,015
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	70,045,603
Revenue Sources									
Property Tax & ERAF								\$	9,321,977
Less Property Tax Excess									-
Student Enrollment Fees									1,335,337
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES		Funded FTES: 7,485.31	x	Rate: \$856.62				6,412,103
State General Fund Allocation									52,976,186
State General Fund Allocation									
General Fund Allocation			\$	52,463,988					
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)				512,198					
Subtotal State General Fund Allocation				\$52,976,186					
Adjustment(s)				-					
Total State General Fund Allocation (Exhibit A)				\$52,976,186					
							Available Revenue	\$	70,045,603
							2023-24 TCR (Max of A, B, or C)		70,045,603
							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	7,076.05	7,076.05	-	-	-	7,076.05	7,076.05	-	7,076.05
Incarcerated Credit	218.00	218.00	-	-	(72.95)	145.05	145.05	-	145.05
Special Admit Credit	70.00	70.00	-	-	19.44	89.44	89.44	49.99	139.43
CDCP	15.75	15.75	-	-	75.65	91.40	91.40	-	91.40
Noncredit	70.20	70.20	-	-	(36.82)	33.38	33.38	-	33.38
Total FTES=>>>	7,450.00	7,450.00	-	-	(14.68)	7,435.32	7,435.32	49.99	7,485.31
Total Values=>>>		\$39,608,408	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,488,359							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$37,066,988	\$ -	\$5,238.37	\$37,066,988
Incarcerated Credit	1,065,527	-	\$7,345.93	1,065,527
Special Admit Credit	657,026	367,238	\$7,345.93	1,024,264
CDCP	671,418	-	\$7,345.93	671,418
Noncredit	147,450	-	\$4,417.31	147,450
Total	\$39,608,409	\$367,238		\$39,975,647

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
7,100.62	7,076.05	24.57	\$ 128,707
145.05	145.05	-	-
274.53	139.43	135.10	992,413
91.40	91.40	-	-
33.38	33.38	-	-
7,644.98	7,485.31	159.67	\$ 1,121,120

Total Value=>>> \$41,096,767

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	7,100.62	-	7,100.62
Incarcerated Credit	-	145.05	-	145.05
Special Admit Credit	-	274.53	-	274.53
CDCP	-	91.40	-	91.40
Noncredit	-	33.38	-	33.38
Total	-	7,644.98	-	7,644.98

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.18%	7,076.05	12.77
Incarcerated Credit	0.18%	218.00	0.39
Special Admit Credit	0.18%	70.00	0.13
CDCP	0.18%	15.75	0.03
Noncredit	0.18%	70.20	0.13
Total		7,450.00	13.45
Total Growth FTES Value ==>>>		\$	71,306

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
Total Basic Allocation							\$6,439,546
Total FTES Allocation							39,975,647
Total Base Allocation							\$46,415,193

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	163,408,831
II. Supplemental Allocation									44,620,714
III. Student Success Allocation									28,078,388
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	236,107,933
						2022-23 SCFF Calculated Revenue + COLA (B)			236,353,004
						Hold Harmless Revenue (C)			174,248,566
						Stability Protection Adjustment			245,071
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	236,353,004
Revenue Sources									
Property Tax & ERAF								\$	74,917,461
Less Property Tax Excess									-
Student Enrollment Fees									7,127,447
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 23,853.22	x	Rate: \$856.62			20,433,255
State General Fund Allocation									133,874,841
State General Fund Allocation									
General Fund Allocation								\$	132,310,925
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,563,916
						Subtotal State General Fund Allocation			\$133,874,841
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$133,874,841
								Available Revenue	\$ 236,353,004
								2023-24 TCR (Max of A, B, or C)	236,353,004
						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	17,462.37	18,468.98	-	-	-	18,468.98	18,133.45	350.98	18,484.43
Incarcerated Credit	1,083.80	1,169.21	-	-	(521.79)	647.42	647.42	-	647.42
Special Admit Credit	2,978.87	3,827.23	-	-	470.06	4,297.29	4,297.29	147.39	4,444.68
CDCP	72.22	159.48	-	-	39.93	199.41	199.41	-	199.41
Noncredit	31.08	57.65	-	-	19.63	77.28	77.28	-	77.28
Total FTES=>>>	21,628.34	23,682.55	-	-	7.83	23,690.38	23,354.84	498.38	23,853.22
Total Values=>>>		\$134,877,094	\$0	\$0	\$0				
Change from PY to CY=>>>		\$16,860,024							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$94,989,752	\$ 1,838,588	\$5,238.37	\$96,828,340
Incarcerated Credit	4,755,900	-	\$7,345.93	4,755,900
Special Admit Credit	31,567,548	1,082,747	\$7,345.93	32,650,295
CDCP	1,464,851	-	\$7,345.93	1,464,851
Noncredit	341,370	-	\$4,417.31	341,370
Total	\$133,119,421	\$2,921,335		\$136,040,756

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
21,480.85	18,819.97	2,660.88	\$ 13,938,689
647.42	647.42	-	-
4,444.68	4,444.68	-	-
199.41	199.41	-	-
77.28	77.28	-	-
26,849.64	24,188.76	2,660.88	\$ 13,938,689

Total Value=>>> \$151,737,118

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	21,480.85	-	21,480.85
Incarcerated Credit	-	647.42	-	647.42
Special Admit Credit	-	4,444.68	-	4,444.68
CDCP	-	199.41	-	199.41
Noncredit	-	77.28	-	77.28
Total	-	26,849.64	-	26,849.64

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	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	1	536,629
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$20,391,898	\$6,976,177			
				Total Basic Allocation			
				\$27,368,075			
				Total FTES Allocation			
				136,040,756			
				Total Base Allocation			
				\$163,408,831			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	19,526,743
II. Supplemental Allocation									2,928,303
III. Student Success Allocation									1,737,394
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	24,192,440
							2022-23 SCFF Calculated Revenue + COLA (B)		23,674,676
							Hold Harmless Revenue (C)		18,392,706
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	24,192,440
Revenue Sources									
Property Tax & ERAF								\$	6,278,128
Less Property Tax Excess									-
Student Enrollment Fees									1,165,275
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,912.28	x	Rate: \$856.62			1,638,109
State General Fund Allocation									15,110,928
State General Fund Allocation									
General Fund Allocation								\$	14,985,611
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									125,317
							Subtotal State General Fund Allocation		\$15,110,928
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$15,110,928
								Available Revenue	\$ 24,192,440
							2023-24 TCR (Max of A, B, or C)		24,192,440
							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	-	1,431.62
Incarcerated Credit	179.54	217.92	-	-	-	217.92	217.92	3.86	221.78
Special Admit Credit	41.54	82.55	-	-	-	82.55	82.55	62.08	144.63
CDCP	0.38	9.94	-	-	-	9.94	9.94	21.29	31.23
Noncredit	72.14	73.31	-	-	-	73.31	73.31	9.71	83.02
Total FTES====>	1,701.34	1,827.28	-	-	-	1,827.28	1,815.34	96.94	1,912.28
Total Values====>		\$10,407,055	\$0	\$0	\$0				
Change from PY to CY====>		\$2,223,895							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$7,682,682	\$ -	\$5,366.42	\$7,682,682
Incarcerated Credit	1,641,596	29,077	\$7,533.02	1,670,673
Special Admit Credit	621,851	467,681	\$7,533.02	1,089,532
CDCP	73,018	156,395	\$7,345.93	229,413
Noncredit	323,833	42,892	\$4,417.31	366,725
Total	\$10,342,980	\$696,045		\$11,039,025

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
1,666.83	1,443.56	223.27	\$ 1,198,161
221.78	221.78	-	-
188.40	144.63	43.77	329,689
31.23	31.23	-	-
83.02	83.02	-	-
2,191.26	1,924.22	267.04	\$ 1,527,850

Total Value====>

\$12,630,950

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,666.83	-	1,666.83
Incarcerated Credit	-	221.78	-	221.78
Special Admit Credit	-	188.40	-	188.40
CDCP	-	31.23	-	31.23
Noncredit	-	83.02	-	83.02
Total	-	2,191.26	-	2,191.26

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
Total Basic Allocation							\$8,487,718
Total FTES Allocation							11,039,025
Total Base Allocation							\$19,526,743

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges

2023-24 Recalculation

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	17,954,935
II. Supplemental Allocation									2,658,266
III. Student Success Allocation									1,332,515
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	21,945,716
							2022-23 SCFF Calculated Revenue + COLA (B)		21,593,593
							Hold Harmless Revenue (C)		17,460,208
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	21,945,716
Revenue Sources									
Property Tax & ERAF								\$	2,211,928
Less Property Tax Excess									-
Student Enrollment Fees									442,188
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,463.71	x	Rate: \$856.62			1,253,852
State General Fund Allocation									18,037,748
State General Fund Allocation									
General Fund Allocation								\$	17,936,790
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									100,958
							Subtotal State General Fund Allocation		\$18,037,748
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$18,037,748
							Available Revenue	\$	21,945,716
							2023-24 TCR (Max of A, B, or C)		21,945,716
							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	602.36	602.36	194.59	-	-	796.95	667.22	-	667.22
Incarcerated Credit	709.84	709.84	-	-	-	709.84	709.84	-	709.84
Special Admit Credit	86.91	86.91	(29.49)	-	-	57.42	57.42	-	57.42
CDCP	3.80	3.80	3.79	-	-	7.59	7.59	-	7.59
Noncredit	12.87	12.87	8.77	-	-	21.64	21.64	-	21.64
Total FTES====>	1,415.78	1,415.78	177.66	-	-	1,593.44	1,463.71	-	1,463.71
Total Values====>		\$9,276,065	\$882,914	\$0	\$0				
Change from PY to CY====>		\$882,914							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$3,557,936	\$ -	\$5,332.45	\$3,557,936
Incarcerated Credit	5,327,023	-	\$7,504.54	5,327,023
Special Admit Credit	430,911	-	\$7,504.54	430,911
CDCP	55,756	-	\$7,345.93	55,756
Noncredit	95,591	-	\$4,417.31	95,591
Total	\$9,467,217	\$0		\$9,467,217

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
796.95	796.95	-	\$ -
709.84	709.84	-	-
57.42	57.42	-	-
7.59	7.59	-	-
21.64	21.64	-	-
1,593.44	1,593.44	-	\$ -

Total Value====> \$10,158,979

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	796.95	796.95	-	796.95
Incarcerated Credit	709.84	370.63	339.21	709.84
Special Admit Credit	57.42	57.42	-	57.42
CDCP	7.59	7.59	-	7.59
Noncredit	21.64	23.15	(1.51)	21.64
Total	1,593.44	1,255.74	337.70	1,593.44

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
				Total Basic Allocation			
				\$8,487,718			
				Total FTES Allocation			
				9,467,217			
				Total Base Allocation			
				\$17,954,935			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	116,965,494
II. Supplemental Allocation									36,128,137
III. Student Success Allocation									17,583,289
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	170,676,920
							2022-23 SCFF Calculated Revenue + COLA (B)		172,320,716
							Hold Harmless Revenue (C)		153,075,662
							Stability Protection Adjustment		1,643,796
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	172,320,716
Revenue Sources									
Property Tax & ERAF								\$	44,147,528
Less Property Tax Excess									-
Student Enrollment Fees									6,431,919
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 19,975.94	x	Rate: \$856.62			17,111,881
State General Fund Allocation									104,629,388
State General Fund Allocation									
General Fund Allocation								\$	103,194,802
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,434,586
Subtotal State General Fund Allocation									\$104,629,388
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$104,629,388
							Available Revenue	\$	172,320,716
							2023-24 TCR (Max of A, B, or C)		172,320,716
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	19,229.82	19,229.82	-	-	(200.56)	19,029.26	19,162.97	-	19,162.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	-	98.56	262.43	262.43	66.41	328.84
CDCP	393.94	393.94	-	-	48.57	442.51	442.51	-	442.51
Noncredit	48.46	48.46	-	-	(6.84)	41.62	41.62	-	41.62
Total FTES=>>>	19,836.09	19,836.09	-	-	(60.27)	19,775.82	19,909.53	66.41	19,975.94
Total Values=>>>		\$105,044,663	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,889,502							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$100,382,765	\$ -	\$5,238.37	\$100,382,765
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,927,807	487,846	\$7,345.93	2,415,653
CDCP	3,250,646	-	\$7,345.93	3,250,646
Noncredit	183,849	-	\$4,417.31	183,849
Total	\$105,745,067	\$487,846		\$106,232,913

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
19,029.26	19,029.26	-	\$ -
519.65	328.84	190.81	1,401,658
442.51	442.51	-	-
41.62	41.62	-	-
20,033.04	19,842.23	190.81	\$ 1,401,658

Total Value=>>>

\$106,934,165

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	19,029.26	-	19,029.26
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	519.65	-	519.65
CDCP	-	442.51	-	442.51
Noncredit	-	41.62	-	41.62
Total	-	20,033.04	-	20,033.04

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
							Total Basic Allocation
							\$10,732,581
							Total FTES Allocation
							106,232,913
							Total Base Allocation
							\$116,965,494

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	599,558,951
II. Supplemental Allocation									122,915,684
III. Student Success Allocation									81,861,715
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	804,336,350
							2022-23 SCFF Calculated Revenue + COLA (B)		802,839,606
							Hold Harmless Revenue (C)		778,546,331
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	804,336,350
Revenue Sources									
Property Tax & ERAF								\$	313,212,423
Less Property Tax Excess									-
Student Enrollment Fees									24,287,425
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 96,956.12	x	Rate: \$856.62			83,054,998
State General Fund Allocation									383,781,504
State General Fund Allocation									
General Fund Allocation				\$	375,748,578				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					8,032,926				
					Subtotal State General Fund Allocation				\$383,781,504
Adjustment(s)					-				
					Total State General Fund Allocation (Exhibit A)				\$383,781,504
							Available Revenue	\$	804,336,350
							2023-24 TCR (Max of A, B, or C)		804,336,350
							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	86,669.35	86,669.35	-	(9,951.50)	-	76,717.85	83,352.18	-	83,352.18
Incarcerated Credit	9.35	9.35	-	94.24	-	103.59	103.59	-	103.59
Special Admit Credit	4,830.11	4,830.11	-	1,667.85	-	6,497.96	6,497.96	-	6,497.96
CDCP	4,806.42	4,806.42	-	985.02	-	5,791.44	5,791.44	-	5,791.44
Noncredit	2,477.13	2,477.13	-	(1,266.18)	-	1,210.95	1,210.95	-	1,210.95
Total FTES=>>>	98,792.36	98,792.36	-	(8,470.57)	-	90,321.79	96,956.12	-	96,956.12
Total Values=>>>		\$535,806,561	\$0	(\$37,542,712)	\$0				
Change from PY to CY=>>>		(\$37,542,710)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$436,629,816	\$ -	\$5,238.37	\$436,629,816
Incarcerated Credit	760,965	-	\$7,345.93	760,965
Special Admit Credit	47,733,540	-	\$7,345.93	47,733,540
CDCP	42,543,496	-	\$7,345.93	42,543,496
Noncredit	5,349,145	-	\$4,417.31	5,349,145
Total	\$533,016,962	\$0		\$533,016,962

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
76,717.85	76,717.85	-	\$ -
103.59	103.59	-	-
6,497.96	6,497.96	-	-
5,791.44	5,791.44	-	-
1,210.95	1,210.95	-	-
90,321.79	90,321.79	-	\$ -

Total Value=>>> \$498,263,851

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	76,717.85	-	76,717.85
Incarcerated Credit	-	103.59	-	103.59
Special Admit Credit	-	6,497.96	-	6,497.96
CDCP	-	5,791.44	-	5,791.44
Noncredit	-	1,210.95	-	1,210.95
Total	-	90,321.79	-	90,321.79

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.53%	86,669.35	455.33
Incarcerated Credit	0.53%	9.35	0.05
Special Admit Credit	0.53%	4,830.11	25.38
CDCP	0.53%	4,806.42	25.25
Noncredit	0.53%	2,477.13	13.01
Total		98,792.36	519.02
Total Growth FTES Value ==>>> \$ 2,807,873			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	1	8,586,065	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	4	30,051,224	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	4	25,758,184	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$64,395,473				
				Total Basic Allocation			
				\$66,541,989			
				Total FTES Allocation			
				533,016,962			
				Total Base Allocation			
				\$599,558,951			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	280,855,080
II. Supplemental Allocation									74,072,218
III. Student Success Allocation									45,869,759
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	400,797,057
						2022-23 SCFF Calculated Revenue + COLA (B)			406,968,222
						Hold Harmless Revenue (C)			390,608,557
						Stability Protection Adjustment			6,171,165
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	406,968,222
Revenue Sources									
Property Tax & ERAF								\$	124,924,178
Less Property Tax Excess									-
Student Enrollment Fees									17,782,758
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 45,049.51	x	Rate: \$856.62			38,590,515
State General Fund Allocation									225,670,771
State General Fund Allocation									
General Fund Allocation								\$	222,080,531
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,590,240
						Subtotal State General Fund Allocation			\$225,670,771
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$225,670,771
								Available Revenue	\$ 406,968,222
								2023-24 TCR (Max of A, B, or C)	406,968,222
						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	43,882.23	42,726.19	-	-	(304.56)	42,421.63	43,010.02	-	43,010.02
Incarcerated Credit	11.15	193.94	-	-	79.43	273.37	273.37	-	273.37
Special Admit Credit	444.19	1,534.30	-	-	123.30	1,657.60	1,657.60	35.73	1,693.33
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	48.76	-	-	24.03	72.79	72.79	-	72.79
Total FTES=>>>	44,513.28	44,503.19	-	-	(77.80)	44,425.39	45,013.78	35.73	45,049.51
Total Values=>>>		\$236,726,628	\$0	\$0	\$0				
Change from PY to CY=>>>		\$377,496							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$225,302,505	\$ -	\$5,238.37	\$225,302,505
Incarcerated Credit	2,008,156	-	\$7,345.93	2,008,156
Special Admit Credit	12,176,620	262,463	\$7,345.93	12,439,083
CDCP	-	-	\$7,345.93	-
Noncredit	321,536	-	\$4,417.31	321,536
Total	\$239,808,817	\$262,463		\$240,071,280

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
42,421.63	42,421.63	-	\$ -
273.37	273.37	-	-
1,708.99	1,693.33	15.66	115,033
-	-	-	-
72.79	72.79	-	-
44,476.78	44,461.12	15.66	\$ 115,033

Total Value=>>>

\$237,104,124

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	42,421.63	-	42,421.63
Incarcerated Credit	-	273.37	-	273.37
Special Admit Credit	-	1,708.99	-	1,708.99
CDCP	-	-	-	-
Noncredit	-	72.79	-	72.79
Total	-	44,476.78	-	44,476.78

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	42,726.19	42.00
Incarcerated Credit	0.10%	193.94	0.19
Special Admit Credit	0.10%	1,534.30	1.51
CDCP	0.10%	-	-
Noncredit	0.10%	48.76	0.05
Total		44,503.19	43.74
Total Growth FTES Value ==>>> \$			232,099

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	5	\$10,732,580
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$27,904,704				
				Total Basic Allocation			
				\$40,783,800			
				Total FTES Allocation			
				240,071,280			
				Total Base Allocation			
				\$280,855,080			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	26,811,753
II. Supplemental Allocation									3,408,923
III. Student Success Allocation									2,419,958
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	32,640,634
							2022-23 SCFF Calculated Revenue + COLA (B)		32,316,525
							Hold Harmless Revenue (C)		32,906,593
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		265,959
							2023-24 TCR (Max of A, B, or C)	\$	32,906,593
Revenue Sources									
Property Tax & ERAF								\$	74,595,513
Less Property Tax Excess									(45,655,829)
Student Enrollment Fees									3,361,118
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,289.01	x	Rate: \$100.00			328,901
State General Fund Allocation									276,890
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						276,890			
						Subtotal State General Fund Allocation			\$276,890
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$276,890
							Available Revenue	\$	32,906,593
							2023-24 TCR (Max of A, B, or C)		32,906,593
Fully Community Supported						0.0000%	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,867.53	2,744.49	-	-	-	2,744.49	2,785.50	-	2,785.50
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	141.17	-	-	-	141.17	141.17	-	141.17
CDCP	-	244.64	-	-	2.60	247.24	247.24	60.12	307.36
Noncredit	247.97	59.30	-	-	(4.32)	54.98	54.98	-	54.98
Total FTES=>>>	3,181.74	3,189.60	-	-	(1.72)	3,187.88	3,228.89	60.12	3,289.01
Total Values=>>>		\$19,684,973	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,070,874							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,680,685	\$-	\$5,988.39	\$16,680,685
Incarcerated Credit	-	-	\$8,435.47	-
Special Admit Credit	1,190,836	-	\$8,435.47	1,190,836
CDCP	1,816,191	441,631	\$7,345.93	2,257,822
Noncredit	242,864	-	\$4,417.31	242,864
Total	\$19,930,576	\$441,631		\$20,372,207

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,905.84	2,744.49	161.35	\$ 966,227
-	-	-	-
199.31	141.17	58.14	490,438
330.85	307.36	23.49	172,578
54.98	54.98	-	-
3,490.98	3,248.00	242.98	\$ 1,629,243

Total Value=>>>

\$21,755,847

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,905.84	-	2,905.84
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	199.31	-	199.31
CDCP	-	330.85	-	330.85
Noncredit	-	54.98	-	54.98
Total	-	3,490.98	-	3,490.98

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
				Total Basic Allocation			
				\$6,439,546			
				Total FTES Allocation			
				20,372,207			
				Total Base Allocation			
				\$26,811,753			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	28,214,896
II. Supplemental Allocation									4,181,876
III. Student Success Allocation									2,512,195
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	34,908,967
							2022-23 SCFF Calculated Revenue + COLA (B)		33,644,216
							Hold Harmless Revenue (C)		28,829,375
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	34,908,967
Revenue Sources									
Property Tax & ERAF								\$	13,635,164
Less Property Tax Excess									-
Student Enrollment Fees									786,906
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,008.40	x	Rate: \$856.62			2,577,069
State General Fund Allocation									17,909,828
State General Fund Allocation									
General Fund Allocation				\$					17,716,680
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									193,148
							Subtotal State General Fund Allocation		\$17,909,828
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$17,909,828
							Available Revenue	\$	34,908,967
							2023-24 TCR (Max of A, B, or C)		34,908,967
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,612.51	2,612.51	-	(457.47)	-	2,155.04	2,460.02	-	2,460.02
Incarcerated Credit	1.07	1.07	-	(1.07)	-	-	-	-	-
Special Admit Credit	398.06	398.06	-	(48.49)	-	349.57	349.57	-	349.57
CDCP	55.67	55.67	-	4.01	-	59.68	59.68	-	59.68
Noncredit	52.51	52.51	-	86.62	-	139.13	139.13	-	139.13
Total FTES====	3,119.82	3,119.82	-	(416.40)	-	2,703.42	3,008.40	-	3,008.40
Total Values====		\$17,258,183	\$0	(\$2,348,377)	\$0				
Change from PY to CY====		(\$2,348,378)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$12,886,502	\$-	\$5,238.37	\$12,886,502
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,567,916	-	\$7,345.93	2,567,916
CDCP	438,405	-	\$7,345.93	438,405
Noncredit	614,581	-	\$4,417.31	614,581
Total	\$16,507,404	\$0		\$16,507,404

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,155.04	2,155.04	-	\$-
-	-	-	-
349.57	349.57	-	-
59.68	59.68	-	-
139.13	139.13	-	-
2,703.42	2,703.42	-	\$-

Total Value==== \$14,909,805

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,155.04	-	2,155.04
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	349.57	-	349.57
CDCP	-	59.68	-	59.68
Noncredit	-	139.13	-	139.13
Total	-	2,703.42	-	2,703.42

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	2	1,073,258
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$3,219,774			
Total Basic Allocation							\$11,707,492
Total FTES Allocation							16,507,404
Total Base Allocation							\$28,214,896

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	64,782,774
II. Supplemental Allocation									15,232,383
III. Student Success Allocation									10,073,723
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 90,088,880
								2022-23 SCFF Calculated Revenue + COLA (B)	88,009,283
								Hold Harmless Revenue (C)	72,601,598
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 90,088,880
Revenue Sources									
Property Tax & ERAF								\$	18,922,080
Less Property Tax Excess									-
Student Enrollment Fees									2,792,432
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 9,786.28	x	Rate: \$856.62			8,383,165
State General Fund Allocation									59,991,203
State General Fund Allocation									
General Fund Allocation								\$	59,312,025
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									679,178
Subtotal State General Fund Allocation									\$59,991,203
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$59,991,203
								Available Revenue	\$ 90,088,880
								2023-24 TCR (Max of A, B, or C)	90,088,880
								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	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	-	8,231.81
Incarcerated Credit	200.81	200.81	-	-	52.70	253.51	253.51	-	253.51
Special Admit Credit	389.78	389.78	-	-	194.00	583.77	583.77	138.34	722.11
CDCP	475.28	475.28	-	-	(63.78)	411.50	411.50	-	411.50
Noncredit	471.54	471.54	-	-	(304.19)	167.35	167.35	-	167.35
Total FTES=>>>	9,769.21	9,769.21	-	-	(121.27)	9,647.94	9,647.94	138.34	9,786.28
Total Values=>>>		\$53,033,983	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,820,820							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$43,121,268	\$ -	\$5,238.37	\$43,121,268
Incarcerated Credit	1,862,266	-	\$7,345.93	1,862,266
Special Admit Credit	4,288,362	1,016,211	\$7,345.93	5,304,573
CDCP	3,022,849	-	\$7,345.93	3,022,849
Noncredit	739,237	-	\$4,417.31	739,237
Total	\$53,033,982	\$1,016,211		\$54,050,193

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,541.99	8,231.81	310.18	\$ 1,624,860
253.51	253.51	-	-
746.58	722.11	24.47	179,749
411.50	411.50	-	-
167.35	167.35	-	-
10,120.93	9,786.28	334.65	\$ 1,804,609

Total Value=>>> \$55,854,803

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,541.99	-	8,541.99
Incarcerated Credit	-	253.51	-	253.51
Special Admit Credit	-	746.58	-	746.58
CDCP	-	411.50	-	411.50
Noncredit	-	167.35	-	167.35
Total	-	10,120.93	-	10,120.93

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
							Total Basic Allocation
							\$10,732,581
							Total FTES Allocation
							\$4,050,193
							Total Base Allocation
							\$64,782,774

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	64,998,760
II. Supplemental Allocation									14,268,670
III. Student Success Allocation									10,023,959
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 89,291,389
								2022-23 SCFF Calculated Revenue + COLA (B)	88,229,431
								Hold Harmless Revenue (C)	81,653,159
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 89,291,389
Revenue Sources									
Property Tax & ERAF								\$	142,188,258
Less Property Tax Excess									(65,396,581)
Student Enrollment Fees									10,653,507
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,115.98	x	Rate: \$100.00			1,011,598
State General Fund Allocation									834,607
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					834,607				
				Subtotal State General Fund Allocation	\$834,607				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$834,607			Available Revenue	\$ 89,291,389
								2023-24 TCR (Max of A, B, or C)	89,291,389
Fully Community Supported							0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,504.07	9,504.07	-	(754.88)	-	8,749.19	9,252.44	-	9,252.44
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	(30.16)	-	72.45	72.45	-	72.45
CDCP	-	-	-	575.75	-	575.75	575.75	-	575.75
Noncredit	586.65	586.65	-	(371.31)	-	215.34	215.34	-	215.34
Total FTES====	10,193.33	10,193.33	-	(580.60)	-	9,612.73	10,115.98	-	10,115.98
Total Values====		\$53,219,318	\$0	(\$1,593,969)	\$0				
Change from PY to CY====		(\$1,593,970)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,552,376	\$ -	\$5,247.52	\$48,552,376
Incarcerated Credit	-	-	\$7,359.03	-
Special Admit Credit	533,161	-	\$7,359.03	533,161
CDCP	4,229,418	-	\$7,345.93	4,229,418
Noncredit	951,224	-	\$4,417.31	951,224
Total	\$54,266,179	\$0		\$54,266,179

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
8,749.19	8,749.19	-	\$ -
-	-	-	-
72.45	72.45	-	-
575.75	575.75	-	-
215.34	215.34	-	-
9,612.73	9,612.73	-	\$ -

Total Value====
\$51,625,348

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	8,749.19	-	8,749.19
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	72.45	-	72.45
CDCP	-	575.75	-	575.75
Noncredit	-	215.34	-	215.34
Total	-	9,612.73	-	9,612.73

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$2,146,516			
Total Basic Allocation							\$10,732,581
Total FTES Allocation							54,266,179
Total Base Allocation							\$64,998,760

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	38,774,621
II. Supplemental Allocation									6,307,498
III. Student Success Allocation									5,155,596
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	50,237,715
							2022-23 SCFF Calculated Revenue + COLA (B)		50,623,450
							Hold Harmless Revenue (C)		49,974,755
							Stability Protection Adjustment		385,735
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	50,623,450
Revenue Sources									
Property Tax & ERAF								\$	31,392,067
Less Property Tax Excess									-
Student Enrollment Fees									2,184,048
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,928.55	x	Rate: \$856.62			5,078,539
State General Fund Allocation									11,968,796
State General Fund Allocation									
General Fund Allocation								\$	11,507,966
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									460,830
Subtotal State General Fund Allocation									\$11,968,796
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$11,968,796
							Available Revenue	\$	50,623,450
							2023-24 TCR (Max of A, B, or C)		50,623,450
							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	5,901.11	4,957.78	271.27	-	-	5,229.05	5,362.65	-	5,362.65
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	295.35	66.46	-	-	361.81	361.81	-	361.81
CDCP	32.43	36.16	14.22	-	-	50.38	50.38	-	50.38
Noncredit	181.45	106.54	47.17	-	-	153.71	153.71	-	153.71
Total FTES=>>>	6,300.51	5,395.83	399.12	-	-	5,794.95	5,928.55	-	5,928.55
Total Values=>>>		\$28,876,569	\$2,222,047	\$0	\$0				
Change from PY to CY=>>>		\$2,222,048							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$28,091,543	\$ -	\$5,238.37	\$28,091,543
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	2,657,830	-	\$7,345.93	2,657,830
CDCP	370,088	-	\$7,345.93	370,088
Noncredit	678,985	-	\$4,417.31	678,985
Total	\$31,798,446	\$0		\$31,798,446

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
5,229.05	5,229.05	-	\$ -
-	-	-	-
361.81	361.81	-	-
50.38	50.38	-	-
153.71	153.71	-	-
5,794.95	5,794.95	-	\$ -

Total Value=>>> \$31,098,617

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,229.05	-	5,229.05
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	361.81	-	361.81
CDCP	-	50.38	-	50.38
Noncredit	-	153.71	-	153.71
Total	-	5,794.95	-	5,794.95

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
Total Basic Allocation							\$6,976,175
Total FTES Allocation							31,798,446
Total Base Allocation							\$38,774,621

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges

2023-24 Recalculation

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	202,632,942
II. Supplemental Allocation									40,703,921
III. Student Success Allocation									23,792,582
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	267,129,445
						2022-23 SCFF Calculated Revenue + COLA (B)			257,723,375
						Hold Harmless Revenue (C)			226,716,807
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	267,129,445
Revenue Sources									
Property Tax & ERAF								\$	74,235,055
Less Property Tax Excess									-
Student Enrollment Fees									9,358,227
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 33,521.59	x	Rate: \$856.62			28,715,417
State General Fund Allocation									154,820,746
State General Fund Allocation									
General Fund Allocation								\$	152,506,852
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,313,894
						Subtotal State General Fund Allocation			\$154,820,746
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$154,820,746
								Available Revenue	\$ 267,129,445
						2023-24 TCR (Max of A, B, or C)			267,129,445
						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	24,629.82	24,629.82	-	-	(1,142.18)	23,487.64	24,249.09	-	24,249.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	1,093.02	7,660.20	7,660.20	360.29	8,020.49
Noncredit	1,569.69	1,569.69	-	-	(463.19)	1,106.50	1,106.50	-	1,106.50
Total FTES=>>>	32,912.20	32,912.20	-	-	(512.35)	32,399.85	33,161.30	360.29	33,521.59
Total Values=>>>		\$185,264,944	\$0	\$0	\$0				
Change from PY to CY=>>>		\$9,675,986							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$127,025,793	\$ -	\$5,238.37	\$127,025,793
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,068,906	-	\$7,345.93	1,068,906
CDCP	56,271,265	2,646,641	\$7,345.93	58,917,906
Noncredit	4,887,756	-	\$4,417.31	4,887,756
Total	\$189,253,720	\$2,646,641		\$191,900,361

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
23,487.64	23,487.64	-	\$ -
-	-	-	-
669.91	145.51	524.40	3,852,204
8,452.99	8,020.49	432.50	3,177,142
1,106.50	1,106.50	-	-
33,717.04	32,760.14	956.90	\$ 7,029,346

Total Value=>>>

\$194,940,930

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,487.64	-	23,487.64
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	669.91	-	669.91
CDCP	-	8,452.99	-	8,452.99
Noncredit	-	1,106.50	-	1,106.50
Total	-	33,717.04	-	33,717.04

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	1	\$10,732,581	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$10,732,581	\$0			
				Total Basic Allocation		\$10,732,581	
				Total FTES Allocation		191,900,361	
				Total Base Allocation		\$202,632,942	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges

2023-24 Recalculation

Mt. San Jacinto CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	77,012,412
II. Supplemental Allocation									23,557,735
III. Student Success Allocation									13,896,348
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 114,466,495
								2022-23 SCFF Calculated Revenue + COLA (B)	109,986,014
								Hold Harmless Revenue (C)	91,904,603
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 114,466,495
Revenue Sources									
Property Tax & ERAF								\$	48,017,019
Less Property Tax Excess									-
Student Enrollment Fees									4,436,971
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,367.40	x	Rate: \$856.62			10,594,218
State General Fund Allocation									51,418,287
State General Fund Allocation									
General Fund Allocation								\$	50,532,716
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									885,571
Subtotal State General Fund Allocation									\$51,418,287
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$51,418,287
								Available Revenue	\$ 114,466,495
								2023-24 TCR (Max of A, B, or C)	114,466,495
								0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	-	11,536.91
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	37.81	204.61	204.61	235.50	440.11
CDCP	256.24	256.24	-	-	46.89	303.13	303.13	-	303.13
Noncredit	228.10	228.10	-	-	(140.85)	87.25	87.25	-	87.25
Total FTES=>>>	12,188.05	12,188.05	-	-	(56.15)	12,131.90	12,131.90	235.50	12,367.40
Total Values=>>>		\$64,549,846	\$0	\$0	\$0				
Change from PY to CY=>>>		\$7,071,402							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$60,434,636	\$ -	\$5,238.37	\$60,434,636
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	1,503,028	1,729,985	\$7,345.93	3,233,013
CDCP	2,226,771	-	\$7,345.93	2,226,771
Noncredit	385,411	-	\$4,417.31	385,411
Total	\$64,549,846	\$1,729,985		\$66,279,831

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
12,419.04	11,536.91	882.13	\$ 4,620,926
-	-	-	-
538.19	440.11	98.08	720,492
303.13	303.13	-	-
87.25	87.25	-	-
13,347.61	12,367.40	980.21	\$ 5,341,418

Total Value=>>>

\$71,621,248

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,419.04	-	12,419.04
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	538.19	-	538.19
CDCP	-	303.13	-	303.13
Noncredit	-	87.25	-	87.25
Total	-	13,347.61	-	13,347.61

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							66,279,831
Total Base Allocation							\$77,012,412

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	26,272,332
II. Supplemental Allocation									3,939,089
III. Student Success Allocation									4,097,049
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	34,308,470
							2022-23 SCFF Calculated Revenue + COLA (B)		36,895,533
							Hold Harmless Revenue (C)		40,634,150
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		6,325,680
							2023-24 TCR (Max of A, B, or C)	\$	40,634,150
Revenue Sources									
Property Tax & ERAF								\$	44,462,097
Less Property Tax Excess									(6,085,950)
Student Enrollment Fees									1,486,995
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,662.61	x	Rate: \$100.00			366,261
State General Fund Allocation									404,747
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						404,747			
						Subtotal State General Fund Allocation			\$404,747
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$404,747
							Available Revenue	\$	40,634,150
							2023-24 TCR (Max of A, B, or C)		40,634,150
Fully Community Supported						0.0000%	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,249.16	3,070.93	128.06	-	-	3,198.99	3,506.36	-	3,506.36
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	61.58	19.80	-	-	81.38	81.38	-	81.38
CDCP	4.96	-	-	-	-	-	-	-	-
Noncredit	399.64	107.59	(32.72)	-	-	74.87	74.87	-	74.87
Total FTES=>>>	4,766.45	3,240.10	115.14	-	-	3,355.24	3,662.61	-	3,662.61
Total Values=>>>		\$17,014,297	\$671,741	\$0	\$0				
Change from PY to CY=>>>		\$671,741							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$18,367,621	\$ -	\$5,238.37	\$18,367,621
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	597,812	-	\$7,345.93	597,812
CDCP	-	-	\$7,345.93	-
Noncredit	330,724	-	\$4,417.31	330,724
Total	\$19,296,157	\$0		\$19,296,157

n 2023-24 Applied #0	o = f + h 2023-24 Applied #3	p = n - o 2023-24 Unfunded FTES	q = p x l 2023-24 Unfunded FTES Value
3,198.99	3,198.99	-	\$ -
-	-	-	-
81.38	81.38	-	-
-	-	-	-
74.87	74.87	-	-
3,355.24	3,355.24	-	\$ -

Total Value=>>> \$17,686,038

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,198.99	-	3,198.99
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	81.38	-	81.38
CDCP	-	-	-	-
Noncredit	-	74.87	-	74.87
Total	-	3,355.24	-	3,355.24

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
				Total Basic Allocation			
				\$6,976,175			
				Total FTES Allocation			
				19,296,157			
				Total Base Allocation			
				\$26,272,332			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	188,044,409
II. Supplemental Allocation									41,435,997
III. Student Success Allocation									26,822,472
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	256,302,878
							2022-23 SCFF Calculated Revenue + COLA (B)		265,786,990
							Hold Harmless Revenue (C)		259,655,577
							Stability Protection Adjustment		9,484,112
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	265,786,990
Revenue Sources									
Property Tax & ERAF								\$	124,913,947
Less Property Tax Excess									-
Student Enrollment Fees									10,482,072
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,539.93	x	Rate: \$856.62			27,017,882
State General Fund Allocation									103,373,089
State General Fund Allocation									
General Fund Allocation								\$	100,756,517
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,616,572
Subtotal State General Fund Allocation									\$103,373,089
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$103,373,089
							Available Revenue	\$	265,786,990
							2023-24 TCR (Max of A, B, or C)		265,786,990
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	28,083.98	28,083.98	-	(3,510.56)	-	24,573.42	26,913.79	-	26,913.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	153.79	-	657.82	657.82	-	657.82
CDCP	2,630.20	2,630.20	-	(60.32)	-	2,569.88	2,569.88	-	2,569.88
Noncredit	2,517.46	2,517.46	-	(1,119.02)	-	1,398.44	1,398.44	-	1,398.44
Total FTES=>>>	33,735.67	33,735.67	-	(4,536.11)	-	29,199.56	31,539.93	-	31,539.93
Total Values=>>>		\$181,258,592	\$0	(\$22,646,059)	\$0				
Change from PY to CY=>>>		(\$22,646,059)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$140,984,485	\$ -	\$5,238.37	\$140,984,485
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,832,298	-	\$7,345.93	4,832,298
CDCP	18,878,151	-	\$7,345.93	18,878,151
Noncredit	6,177,347	-	\$4,417.31	6,177,347
Total	\$170,872,281	\$0		\$170,872,281

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
24,573.42	24,573.42	-	\$ -
-	-	-	-
657.82	657.82	-	-
2,569.88	2,569.88	-	-
1,398.44	1,398.44	-	-
29,199.56	29,199.56	-	\$ -

Total Value=>>> \$158,612,533

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	24,573.42	-	24,573.42
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	657.82	-	657.82
CDCP	-	2,569.88	-	2,569.88
Noncredit	-	1,398.44	-	1,398.44
Total	-	29,199.56	-	29,199.56

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$15,025,612				
Total Basic Allocation							\$17,172,128
Total FTES Allocation							170,872,281
Total Base Allocation							\$188,044,409

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	45,660,328
II. Supplemental Allocation									5,124,532
III. Student Success Allocation									6,566,136
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 57,350,996
								2022-23 SCFF Calculated Revenue + COLA (B)	59,046,934
								Hold Harmless Revenue (C)	62,665,550
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	5,314,554
								2023-24 TCR (Max of A, B, or C)	\$ 62,665,550
Revenue Sources									
Property Tax & ERAF								\$	32,038,375
Less Property Tax Excess									-
Student Enrollment Fees									3,576,780
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,766.13	x		Rate: \$856.62		5,796,031
State General Fund Allocation									21,254,364
State General Fund Allocation									
General Fund Allocation								\$	20,722,347
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									532,017
Subtotal State General Fund Allocation									\$21,254,364
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$21,254,364
								Available Revenue	\$ 62,665,550
								2023-24 TCR (Max of A, B, or C)	62,665,550
								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	6,704.45	5,444.62	330.34	-	-	5,774.96	5,974.68	-	5,974.68
Incarcerated Credit	-	28.35	16.12	-	-	44.47	44.47	-	44.47
Special Admit Credit	572.00	564.62	17.58	-	-	582.20	582.20	-	582.20
CDCP	5.46	94.04	58.02	-	-	152.06	152.06	-	152.06
Noncredit	18.25	10.30	2.42	-	-	12.72	12.72	-	12.72
Total FTES=>>>	7,300.16	6,141.93	424.48	-	-	6,566.41	6,766.13	-	6,766.13
Total Values=>>>		\$33,613,173	\$2,414,902	\$0	\$0				
Change from PY to CY=>>>		\$2,414,903							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$31,297,584	\$ -	\$5,238.37	\$31,297,584
Incarcerated Credit	326,673	-	\$7,345.93	326,673
Special Admit Credit	4,276,799	-	\$7,345.93	4,276,799
CDCP	1,117,022	-	\$7,345.93	1,117,022
Noncredit	56,188	-	\$4,417.31	56,188
Total	\$37,074,266	\$0		\$37,074,266

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
5,774.96	5,774.96	-	\$ -
44.47	44.47	-	-
582.20	582.20	-	-
152.06	152.06	-	-
12.72	12.72	-	-
6,566.41	6,566.41	-	\$ -

Total Value=>>> \$36,028,076

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,774.96	-	5,774.96
Incarcerated Credit	-	44.47	-	44.47
Special Admit Credit	-	582.20	-	582.20
CDCP	-	152.06	-	152.06
Noncredit	-	12.72	-	12.72
Total	-	6,566.41	-	6,566.41

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	1	2,146,516
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
				Total Basic Allocation			
				\$8,586,062			
				Total FTES Allocation			
				37,074,266			
				Total Base Allocation			
				\$45,660,328			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	23,795,108
II. Supplemental Allocation									5,416,867
III. Student Success Allocation									1,366,551
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	30,578,526
							2022-23 SCFF Calculated Revenue + COLA (B)		29,625,572
							Hold Harmless Revenue (C)		21,379,348
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	30,578,526
Revenue Sources									
Property Tax & ERAF								\$	2,643,022
Less Property Tax Excess									-
Student Enrollment Fees									1,182,840
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,413.44	x	Rate: \$856.62			2,067,409
State General Fund Allocation									24,685,255
State General Fund Allocation									
General Fund Allocation				\$		24,533,841			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						151,414			
Subtotal State General Fund Allocation						\$24,685,255			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$24,685,255			
							Available Revenue	\$	30,578,526
							2023-24 TCR (Max of A, B, or C)		30,578,526
							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	1,058.17	1,087.76	-	-	122.88	1,210.64	1,118.85	141.58	1,260.44
Incarcerated Credit	1,005.35	1,082.45	-	-	(71.48)	1,010.97	1,010.97	-	1,010.97
Special Admit Credit	53.76	142.68	-	-	(29.46)	113.22	113.22	-	113.22
CDCP	6.05	5.21	-	-	12.19	17.40	17.40	-	17.40
Noncredit	15.17	9.54	-	-	1.87	11.41	11.41	-	11.41
Total FTES=>>>	2,138.50	2,327.64	-	-	36.00	2,363.64	2,271.85	141.58	2,413.44
Total Values=>>>		\$14,778,197	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,105,066							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$5,860,972	\$ 741,663	\$5,238.37	\$6,602,635
Incarcerated Credit	7,426,512	-	\$7,345.93	7,426,512
Special Admit Credit	831,706	-	\$7,345.93	831,706
CDCP	127,819	-	\$7,345.93	127,819
Noncredit	50,402	-	\$4,417.31	50,402
Total	\$14,297,411	\$741,663		\$15,039,074

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
1,612.49	1,352.22	260.27	\$ 1,363,402
1,010.97	1,010.97	-	-
113.22	113.22	-	-
17.40	17.40	-	-
11.41	11.41	-	-
2,765.49	2,505.22	260.27	\$ 1,363,402

Total Value=>>>

\$16,883,263

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,612.49	-	1,612.49
Incarcerated Credit	-	1,010.97	-	1,010.97
Special Admit Credit	-	113.22	-	113.22
CDCP	-	17.40	-	17.40
Noncredit	-	11.41	-	11.41
Total	-	2,765.49	-	2,765.49

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	1	268,316
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			\$268,316
Subtotal			\$8,487,718			Total Basic Allocation	\$8,756,034
						Total FTES Allocation	15,039,074
						Total Base Allocation	\$23,795,108

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	101,128,953
II. Supplemental Allocation									16,274,137
III. Student Success Allocation									14,443,544
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	131,846,634
						2022-23 SCFF Calculated Revenue + COLA (B)			140,570,465
						Hold Harmless Revenue (C)			139,491,879
						Stability Protection Adjustment			8,723,831
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	140,570,465
Revenue Sources									
Property Tax & ERAF								\$	107,573,223
Less Property Tax Excess									-
Student Enrollment Fees									6,638,012
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,852.37	x	Rate: \$856.62			14,436,157
State General Fund Allocation									11,923,073
State General Fund Allocation									
General Fund Allocation				\$		10,681,285			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,241,788			
				Subtotal State General Fund Allocation		\$11,923,073			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$11,923,073			
								Available Revenue	\$ 140,570,465
								2023-24 TCR (Max of A, B, or C)	140,570,465
								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	17,024.57	17,024.57	-	(4,162.19)	-	12,862.38	15,637.17	-	15,637.17
Incarcerated Credit	12.48	12.48	-	(10.38)	-	2.10	2.10	-	2.10
Special Admit Credit	608.19	608.19	-	117.89	-	726.08	726.08	-	726.08
CDCP	363.40	363.40	-	(27.90)	-	335.50	335.50	-	335.50
Noncredit	450.96	450.96	-	(299.44)	-	151.52	151.52	-	151.52
Total FTES====	18,459.60	18,459.60	-	(4,382.02)	-	14,077.58	16,852.37	-	16,852.37
Total Values====		\$98,401,983	\$0	(\$22,541,014)	\$0				
Change from PY to CY====		(\$22,541,013)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$81,913,345	\$ -	\$5,238.37	\$81,913,345
Incarcerated Credit	15,426	-	\$7,345.93	15,426
Special Admit Credit	5,333,731	-	\$7,345.93	5,333,731
CDCP	2,464,559	-	\$7,345.93	2,464,559
Noncredit	669,311	-	\$4,417.31	669,311
Total	\$90,396,372	\$0		\$90,396,372

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
12,862.38	12,862.38	-	\$ -
2.10	2.10	0.00	-
726.08	726.08	-	-
335.50	335.50	-	-
151.52	151.52	-	-
14,077.58	14,077.58	0.00	\$ -

Total Value==== \$75,860,970

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,862.38	-	12,862.38
Incarcerated Credit	-	2.10	-	2.10
Special Admit Credit	-	726.08	-	726.08
CDCP	-	335.50	-	335.50
Noncredit	-	151.52	-	151.52
Total	-	14,077.58	-	14,077.58

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
							Total Basic Allocation
							\$10,732,581
							Total FTES Allocation
							90,396,372
							Total Base Allocation
							\$101,128,953

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	137,958,901
II. Supplemental Allocation									28,541,055
III. Student Success Allocation									21,798,458
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	188,298,414
							2022-23 SCFF Calculated Revenue + COLA (B)		193,451,624
							Hold Harmless Revenue (C)		172,795,695
							Stability Protection Adjustment		5,153,210
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	193,451,624
Revenue Sources									
Property Tax & ERAF								\$	51,852,131
Less Property Tax Excess									-
Student Enrollment Fees									9,906,623
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 23,391.03	x	Rate: \$856.62			20,037,331
State General Fund Allocation									111,655,539
State General Fund Allocation									
General Fund Allocation								\$	109,891,316
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,764,223
							Subtotal State General Fund Allocation		\$111,655,539
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$111,655,539
							Available Revenue	\$	193,451,624
							2023-24 TCR (Max of A, B, or C)		193,451,624
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	22,499.09	22,499.09	-	(3,839.01)	-	18,660.08	21,219.42	-	21,219.42
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	231.91	-	561.52	561.52	-	561.52
CDCP	874.09	874.09	-	43.55	-	917.64	917.64	-	917.64
Noncredit	178.35	178.35	-	514.10	-	692.45	692.45	-	692.45
Total FTES=>>>	23,881.14	23,881.14	-	(3,049.45)	-	20,831.69	23,391.03	-	23,391.03
Total Values=>>>		\$127,488,743	\$0	(\$15,815,717)	\$0				
Change from PY to CY=>>>		(\$15,815,716)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$111,155,234	\$ -	\$5,238.37	\$111,155,234
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,124,885	-	\$7,345.93	4,124,885
CDCP	6,740,917	-	\$7,345.93	6,740,917
Noncredit	3,058,768	-	\$4,417.31	3,058,768
Total	\$125,079,804	\$0		\$125,079,804

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
18,660.08	18,660.08	-	\$ -
-	-	-	-
561.52	561.52	-	-
917.64	917.64	-	-
692.45	692.45	-	-
20,831.69	20,831.69	-	\$ -

Total Value=>>> \$111,673,027

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	18,660.08	-	18,660.08
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	561.52	-	561.52
CDCP	-	917.64	-	917.64
Noncredit	-	692.45	-	692.45
Total	-	20,831.69	-	20,831.69

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	1	\$10,732,581	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$10,732,581	\$2,146,516			
Total Basic Allocation							\$12,879,097
Total FTES Allocation							125,079,804
Total Base Allocation							\$137,958,901

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	110,864,270
II. Supplemental Allocation									20,567,495
III. Student Success Allocation									11,814,814
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	143,246,579
							2022-23 SCFF Calculated Revenue + COLA (B)		137,482,296
							Hold Harmless Revenue (C)		147,364,304
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		4,117,725
							2023-24 TCR (Max of A, B, or C)	\$	147,364,304
Revenue Sources									
Property Tax & ERAF								\$	71,792,146
Less Property Tax Excess									-
Student Enrollment Fees									4,739,344
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,603.50	x	Rate: \$856.62			13,366,344
State General Fund Allocation									57,466,470
State General Fund Allocation									
General Fund Allocation				\$		55,999,545			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,466,925			
				Subtotal State General Fund Allocation		\$57,466,470			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$57,466,470			
							Available Revenue	\$	147,364,304
							2023-24 TCR (Max of A, B, or C)		147,364,304
							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	14,964.43	14,964.43	-	(3,139.85)	-	11,824.58	13,917.81	-	13,917.81
Incarcerated Credit	-	-	-	15.00	-	15.00	15.00	-	15.00
Special Admit Credit	457.86	457.86	-	953.69	-	1,411.55	1,411.55	-	1,411.55
CDCP	41.71	41.71	-	154.75	-	196.46	196.46	-	196.46
Noncredit	59.71	59.71	-	2.97	-	62.68	62.68	-	62.68
Total FTES=>>>	15,523.71	15,523.71	-	(2,013.44)	-	13,510.27	15,603.50	-	15,603.50
Total Values=>>>		\$82,322,827	\$0	(\$8,181,878)	\$0				
Change from PY to CY=>>>		(\$8,181,878)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$72,906,696	\$ -	\$5,238.37	\$72,906,696
Incarcerated Credit	110,189	-	\$7,345.93	110,189
Special Admit Credit	10,369,143	-	\$7,345.93	10,369,143
CDCP	1,443,181	-	\$7,345.93	1,443,181
Noncredit	276,877	-	\$4,417.31	276,877
Total	\$85,106,086	\$0		\$85,106,086

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
11,824.58	11,824.58	-	\$ -
15.00	15.00	-	-
1,411.55	1,411.55	-	-
196.46	196.46	-	-
62.68	62.68	-	-
13,510.27	13,510.27	-	\$ -

Total Value=>>> \$74,140,949

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,834.98	-	11,824.58
Incarcerated Credit	-	15.00	-	15.00
Special Admit Credit	-	1,414.35	-	1,411.55
CDCP	-	196.64	-	196.46
Noncredit	-	62.68	-	62.68
Total	-	13,523.65	-	13,510.27

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	14,964.43	14.71
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	457.86	0.45
CDCP	0.10%	41.71	0.04
Noncredit	0.10%	59.71	0.06
Total		15,523.71	15.26
Total Growth FTES Value ==>>>		\$	80,713

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	4	25,758,184	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$25,758,184	\$0			
				Total Basic Allocation		\$25,758,184	
				Total FTES Allocation		85,106,086	
				Total Base Allocation		\$110,864,270	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges

Rancho Santiago CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)

I. Base Allocation (FTES + Basic Allocation)	\$	183,723,057
II. Supplemental Allocation		27,224,309
III. Student Success Allocation		21,791,488
		<hr/>
Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	232,738,854
2022-23 SCFF Calculated Revenue + COLA (B)		223,801,351
Hold Harmless Revenue (C)		211,844,218
Stability Protection Adjustment		-
Hold Harmless Protection Adjustment		-
2023-24 TCR (Max of A, B, or C)	\$	232,738,854

Revenue Sources

Property Tax & ERAF				\$	112,259,890
Less Property Tax Excess					-
Student Enrollment Fees					9,148,688
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 28,664.35	x	Rate: \$856.62	24,554,588
State General Fund Allocation					86,775,688

State General Fund Allocation

General Fund Allocation	\$	84,620,462	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,155,226	
Subtotal State General Fund Allocation		\$86,775,688	
Adjustment(s)		-	
Total State General Fund Allocation (Exhibit A)		\$86,775,688	
	Available Revenue	\$	232,738,854

Supporting Sections

Section Ia: FTES Data and Calculations

variable	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	(96.37)	-	-	18,136.42	18,238.69	-	18,238.69
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	940.72	1,334.45	-	-	-	1,334.45	1,334.45	-	1,334.45
CDCP	5,636.03	6,216.00	467.29	-	-	6,683.29	6,683.29	137.38	6,820.67
Noncredit	1,279.37	1,510.83	759.71	-	-	2,270.54	2,270.54	-	2,270.54
Total FTES=>>>	26,202.98	27,294.07	1,130.63	-	-	28,424.70	28,526.97	137.38	28,664.35
Total Values=>>>		\$157,649,017	\$6,283,719	\$0	\$0				
Change from PY to CY=>>>		\$10,530,707							

<i>variable</i>	j = g x l 2023-24 Applied #2	k = h x l 2023-24	l 2023-24	m = j + k 2023-24
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$95,541,059	\$ -	\$5,238.37	\$95,541,059
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	9,802,772	-	\$7,345.93	9,802,772
CDCP	49,094,947	1,009,210	\$7,345.93	50,104,157
Noncredit	10,029,685	-	\$4,417.31	10,029,685
Total	\$164,468,463	\$1,009,210		\$165,477,673

n	o = f + h	p = n - o	q = p x i
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
18,136.42	18,136.42	-	\$ -
-	-	-	-
1,625.49	1,334.45	291.04	2,137,959
6,970.39	6,820.67	149.72	1,099,820
2,270.54	2,270.54	-	-
29,002.84	28,562.08	440.76	\$ 3,237,779

Total Value=>>>

\$168,179,724

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

<i>variable</i>	r	s	t	n = s + t
FTES Category	ECA FTES	Reported 320 2023-24 R1 FTES	ECA Applied	2023-24 Applied #0
Credit	-	18,136.42	-	18,136.42
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,625.49	-	1,625.49
CDCP	-	6,970.39	-	6,970.39
Noncredit	-	2,270.54	-	2,270.54
Total	-	29,002.84	-	29,002.84

Definitions:

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

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

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

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

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

CY Adjustment: Alignment of FTES to available resources.

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352				
							\$4,293,032
							Total Basic Allocation \$18,245,384
							Total FTES Allocation 165,477,673
							Total Base Allocation \$183,723,057

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	29,454,502
II. Supplemental Allocation									6,293,872
III. Student Success Allocation									3,745,257
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	39,493,631
						2022-23 SCFF Calculated Revenue + COLA (B)			39,821,524
						Hold Harmless Revenue (C)			34,565,192
						Stability Protection Adjustment			327,893
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	39,821,524
Revenue Sources									
Property Tax & ERAF								\$	12,772,951
Less Property Tax Excess									-
Student Enrollment Fees									917,423
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 3,644.00	x	Rate: \$856.62			3,121,540
State General Fund Allocation									23,009,610
State General Fund Allocation									
General Fund Allocation				\$		22,740,584			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						269,026			
				Subtotal State General Fund Allocation		\$23,009,610			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$23,009,610			
								Available Revenue	\$ 39,821,524
								2023-24 TCR (Max of A, B, or C)	39,821,524
								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	3,235.79	3,235.79	-	(297.33)	-	2,938.46	3,136.68	-	3,136.68
Incarcerated Credit	185.14	185.14	-	(25.32)	-	159.82	159.82	-	159.82
Special Admit Credit	222.86	222.86	-	(1.84)	-	221.02	221.02	-	221.02
CDCP	65.65	65.65	-	(29.42)	-	36.23	36.23	-	36.23
Noncredit	71.41	71.41	-	18.84	-	90.25	90.25	-	90.25
Total FTES=>>>	3,780.85	3,780.85	-	(335.07)	-	3,445.78	3,644.00	-	3,644.00
Total Values=>>>		\$20,745,113	\$0	(\$1,889,936)	\$0				
Change from PY to CY=>>>		(\$1,889,936)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$16,431,099	\$ -	\$5,238.37	\$16,431,099
Incarcerated Credit	1,174,026	-	\$7,345.93	1,174,026
Special Admit Credit	1,623,597	-	\$7,345.93	1,623,597
CDCP	266,143	-	\$7,345.93	266,143
Noncredit	398,662	-	\$4,417.31	398,662
Total	\$19,893,527	\$0		\$19,893,527

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,938.46	2,938.46	-	\$ -
159.82	159.82	-	-
221.02	221.02	-	-
36.23	36.23	-	-
90.25	90.25	-	-
3,445.78	3,445.78	-	\$ -

Total Value=>>> \$18,855,177

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,938.46	-	2,938.46
Incarcerated Credit	-	159.82	-	159.82
Special Admit Credit	-	221.02	-	221.02
CDCP	-	36.23	-	36.23
Noncredit	-	90.25	-	90.25
Total	-	3,445.78	-	3,445.78

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			\$1,073,257
Subtotal			\$8,487,718				Total Basic Allocation \$9,560,975
							Total FTES Allocation 19,893,527
							Total Base Allocation \$29,454,502

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	81,239,413
II. Supplemental Allocation									16,603,632
III. Student Success Allocation									11,636,697
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	109,479,742
						2022-23 SCFF Calculated Revenue + COLA (B)			106,612,213
						Hold Harmless Revenue (C)			95,709,315
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	109,479,742
Revenue Sources									
Property Tax & ERAF								\$	10,658,474
Less Property Tax Excess									-
Student Enrollment Fees									1,255,174
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,399.72	x	Rate: \$856.62			11,478,532
State General Fund Allocation									86,087,562
State General Fund Allocation									
General Fund Allocation								\$	85,126,708
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									960,854
						Subtotal State General Fund Allocation			\$86,087,562
Adjustment(s)									-
						Total State General Fund Allocation (Exhibit A)			\$86,087,562
								Available Revenue	\$ 109,479,742
								2023-24 TCR (Max of A, B, or C)	109,479,742
						0.0000%		Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,374.79	12,374.79	-	(2,745.23)	-	9,629.56	11,459.71	-	11,459.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	267.71	-	641.07	641.07	-	641.07
CDCP	31.99	31.99	-	711.03	-	743.02	743.02	-	743.02
Noncredit	301.16	301.16	-	254.76	-	555.92	555.92	-	555.92
Total FTES====	13,081.30	13,081.30	-	(1,511.73)	-	11,569.57	13,399.72	-	13,399.72
Total Values====		\$69,131,753	\$0	(\$6,065,430)	\$0				
Change from PY to CY====		(\$6,065,431)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$60,030,252	\$ -	\$5,238.37	\$60,030,252
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,709,253	-	\$7,345.93	4,709,253
CDCP	5,458,171	-	\$7,345.93	5,458,171
Noncredit	2,455,672	-	\$4,417.31	2,455,672
Total	\$72,653,348	\$0		\$72,653,348

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,629.56	9,629.56	-	\$ -
-	-	-	-
641.07	641.07	-	-
743.02	743.02	-	-
555.92	555.92	-	-
11,569.57	11,569.57	-	\$ -

Total Value==== \$63,066,322

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,629.56	-	9,629.56
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	641.07	-	641.07
CDCP	-	743.02	-	743.02
Noncredit	-	555.92	-	555.92
Total	-	11,569.57	-	11,569.57

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.16%	12,374.79	19.60
Incarcerated Credit	0.16%	-	-
Special Admit Credit	0.16%	373.36	0.59
CDCP	0.16%	31.99	0.05
Noncredit	0.16%	301.16	0.48
Total		13,081.30	20.72
Total Growth FTES Value ==>>>		\$	109,206

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		72,653,348	
				Total Base Allocation		\$81,239,413	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	190,664,547
II. Supplemental Allocation									47,182,361
III. Student Success Allocation									31,799,713
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	269,646,621
							2022-23 SCFF Calculated Revenue + COLA (B)		259,970,484
							Hold Harmless Revenue (C)		223,247,983
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	269,646,621
Revenue Sources									
Property Tax & ERAF								\$	78,275,688
Less Property Tax Excess									-
Student Enrollment Fees									9,869,614
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 31,235.84	x	Rate: \$856.62			26,757,386
State General Fund Allocation									154,743,933
State General Fund Allocation									
General Fund Allocation								\$	152,586,619
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,157,314
Subtotal State General Fund Allocation									\$154,743,933
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$154,743,933
							Available Revenue	\$	269,646,621
							2023-24 TCR (Max of A, B, or C)		269,646,621
							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	-	-	(1,157.48)	28,112.20	28,883.86	-	28,883.86
Incarcerated Credit	198.00	198.00	-	-	83.89	281.89	281.89	-	281.89
Special Admit Credit	960.45	960.45	-	-	630.54	1,590.99	1,590.99	226.66	1,817.65
CDCP	3.21	3.21	-	-	93.61	96.82	96.82	-	96.82
Noncredit	126.75	126.75	-	-	28.87	155.62	155.62	-	155.62
Total FTES=>>>	30,558.09	30,558.09	-	-	(320.57)	30,237.52	31,009.18	226.66	31,235.84
Total Values=>>>		\$162,418,887	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,665,021							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$151,304,411	\$ -	\$5,238.37	\$151,304,411
Incarcerated Credit	2,070,743	-	\$7,345.93	2,070,743
Special Admit Credit	11,687,302	1,665,022	\$7,345.93	13,352,324
CDCP	711,233	-	\$7,345.93	711,233
Noncredit	687,422	-	\$4,417.31	687,422
Total	\$166,461,111	\$1,665,022		\$168,126,133

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
28,112.20	28,112.20	-	\$ -
281.89	281.89	-	-
1,817.65	1,817.65	-	-
96.82	96.82	-	-
155.62	155.62	-	-
30,464.18	30,464.18	-	\$ -

Total Value=>>> \$164,083,908

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	28,112.20	-	28,112.20
Incarcerated Credit	-	281.89	-	281.89
Special Admit Credit	-	1,817.65	-	1,817.65
CDCP	-	96.82	-	96.82
Noncredit	-	155.62	-	155.62
Total	-	30,464.18	-	30,464.18

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$20,391,898				
				Total Basic Allocation			
				\$22,538,414			
				Total FTES Allocation			
				168,126,133			
				Total Base Allocation			
				\$190,664,547			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	94,352,982
II. Supplemental Allocation									20,813,998
III. Student Success Allocation									14,346,522
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	129,513,502
						2022-23 SCFF Calculated Revenue + COLA (B)			128,677,204
						Hold Harmless Revenue (C)			114,429,052
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	129,513,502
Revenue Sources									
Property Tax & ERAF								\$	45,507,247
Less Property Tax Excess									-
Student Enrollment Fees									5,969,727
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,115.70	x	Rate: \$856.62			12,948,479
State General Fund Allocation									65,088,049
State General Fund Allocation									
General Fund Allocation				\$		63,934,750			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,153,299			
				Subtotal State General Fund Allocation		\$65,088,049			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$65,088,049			
								Available Revenue	\$ 129,513,502
								2023-24 TCR (Max of A, B, or C)	129,513,502
								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	14,646.07	14,646.07	-	(1,430.35)	-	13,215.72	14,169.29	-	14,169.29
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	374.47	374.47	-	261.69	-	636.16	636.16	-	636.16
CDCP	126.25	126.25	-	(80.85)	-	45.40	45.40	-	45.40
Noncredit	247.00	247.00	-	17.85	-	264.85	264.85	-	264.85
Total FTES====	15,393.79	15,393.79	-	(1,231.66)	-	14,162.13	15,115.70	-	15,115.70
Total Values====		\$81,490,916	\$0	(\$6,085,432)	\$0				
Change from PY to CY====		(\$6,085,432)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$74,224,015	\$ -	\$5,238.37	\$74,224,015
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	4,673,185	-	\$7,345.93	4,673,185
CDCP	333,505	-	\$7,345.93	333,505
Noncredit	1,169,925	-	\$4,417.31	1,169,925
Total	\$80,400,630	\$0		\$80,400,630

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
13,215.72	13,215.72	-	\$ -
-	-	-	-
636.16	636.16	-	-
45.40	45.40	(0.00)	-
264.85	264.85	-	-
14,162.13	14,162.13	(0.00)	\$ -

Total Value====
\$75,405,484

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	13,215.72	-	13,215.72
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	636.16	-	636.16
CDCP	-	45.40	-	45.40
Noncredit	-	264.85	-	264.85
Total	-	14,162.13	-	14,162.13

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	4.85%	14,646.07	710.73
Incarcerated Credit	4.85%	-	-
Special Admit Credit	4.85%	374.47	18.17
CDCP	4.85%	126.25	6.13
Noncredit	4.85%	247.00	11.99
Total		15,393.79	747.02
Total Growth FTES Value ==>>>		\$	3,944,590

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$13,952,352				
						Total Basic Allocation	\$13,952,352
						Total FTES Allocation	80,400,630
						Total Base Allocation	\$94,352,982

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	256,025,288
II. Supplemental Allocation									38,643,951
III. Student Success Allocation									28,774,790
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	323,444,029
							2022-23 SCFF Calculated Revenue + COLA (B)		313,865,702
							Hold Harmless Revenue (C)		316,190,578
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	323,444,029
Revenue Sources									
Property Tax & ERAF								\$	160,698,241
Less Property Tax Excess									-
Student Enrollment Fees									13,625,029
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 39,727.88	x	Rate: \$856.62			34,031,876
State General Fund Allocation									115,088,883
State General Fund Allocation									
General Fund Allocation								\$	111,891,781
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,197,102
							Subtotal State General Fund Allocation		\$115,088,883
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$115,088,883
							Available Revenue	\$	323,444,029
							2023-24 TCR (Max of A, B, or C)		323,444,029
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	29,988.74	29,988.74	-	-	(3,183.09)	26,805.65	28,927.71	-	28,927.71
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,378.13	5,378.13	-	-	1,722.20	7,100.33	7,100.33	266.63	7,366.96
Noncredit	1,494.42	1,494.42	-	-	910.75	2,405.17	2,405.17	-	2,405.17
Total FTES=>>>	37,889.33	37,889.33	-	-	(550.14)	37,339.19	39,461.25	266.63	39,727.88
Total Values=>>>		\$210,752,780	\$0	\$0	\$0				
Change from PY to CY=>>>		\$8,595,995							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$151,534,131	\$ -	\$5,238.37	\$151,534,131
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	7,551,907	-	\$7,345.93	7,551,907
CDCP	52,158,495	1,958,629	\$7,345.93	54,117,124
Noncredit	10,624,388	-	\$4,417.31	10,624,388
Total	\$221,868,921	\$1,958,629		\$223,827,550

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
26,805.65	26,805.65	-	\$ -
-	-	-	-
1,464.26	1,028.04	436.22	3,204,440
7,834.28	7,366.96	467.32	3,432,926
2,405.17	2,405.17	-	-
38,509.36	37,605.82	903.54	\$ 6,637,366

Total Value=>>>

\$219,348,775

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	26,805.65	-	26,805.65
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,464.26	-	1,464.26
CDCP	-	7,834.28	-	7,834.28
Noncredit	-	2,405.17	-	2,405.17
Total	-	38,509.36	-	38,509.36

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	5	10,732,580
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	2	15,025,612	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
		Subtotal	\$21,465,158				
				Total Basic Allocation			
				\$32,197,738			
				Total FTES Allocation			
				223,827,550			
				Total Base Allocation			
				\$256,025,288			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	109,171,256
II. Supplemental Allocation									15,926,059
III. Student Success Allocation									14,545,402
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	139,642,717
						2022-23 SCFF Calculated Revenue + COLA (B)			142,658,359
						Hold Harmless Revenue (C)			164,946,777
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			25,304,060
						2023-24 TCR (Max of A, B, or C)		\$	164,946,777
Revenue Sources									
Property Tax & ERAF								\$	62,078,682
Less Property Tax Excess									-
Student Enrollment Fees									8,803,424
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,028.28	x	Rate: \$856.62			13,730,219
State General Fund Allocation									80,334,452
State General Fund Allocation									
General Fund Allocation								\$	78,746,500
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,587,952
						Subtotal State General Fund Allocation			\$80,334,452
Adjustment(s)	Payment 7 of 13								(1,862,153)
						Total State General Fund Allocation (Exhibit A)			\$78,472,299
								Available Revenue	\$ 164,946,777
								2023-24 TCR (Max of A, B, or C)	164,946,777
						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	14,504.18	10,212.40	1,672.67	-	-	11,885.07	12,200.55	-	12,200.55
Incarcerated Credit	7.13	4.59	5.76	-	-	10.35	10.35	-	10.35
Special Admit Credit	217.84	138.33	87.70	-	-	226.03	226.03	-	226.03
CDCP	3,748.44	2,650.76	(158.78)	-	-	2,491.98	2,491.98	-	2,491.98
Noncredit	1,148.52	502.42	596.95	-	-	1,099.37	1,099.37	-	1,099.37
Total FTES=>>>	19,626.11	13,508.50	2,204.30	-	-	15,712.80	16,028.28	-	16,028.28
Total Values=>>>		\$76,658,894	\$10,991,711	\$0	\$0				
Change from PY to CY=>>>		\$10,991,709							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$64,405,229	\$ -	\$5,278.88	\$64,405,229
Incarcerated Credit	76,563	-	\$7,397.37	76,563
Special Admit Credit	1,672,028	-	\$7,397.37	1,672,028
CDCP	18,305,903	-	\$7,345.93	18,305,903
Noncredit	4,856,261	-	\$4,417.31	4,856,261
Total	\$89,315,984	\$0		\$89,315,984

n 2023-24 Applied #0	o = f + h 2023-24 Applied #3	p = n - o 2023-24 Unfunded FTES	q = p x l 2023-24 Unfunded FTES Value
11,885.07	11,885.07	-	\$ -
10.35	10.35	-	-
226.03	226.03	-	-
2,491.98	2,491.98	-	-
1,099.37	1,099.37	-	-
15,712.80	15,712.80	-	\$ -

Total Value=>>> \$87,650,603

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,885.07	-	11,885.07
Incarcerated Credit	-	10.35	-	10.35
Special Admit Credit	-	226.03	-	226.03
CDCP	-	2,491.98	-	2,491.98
Noncredit	-	1,099.37	-	1,099.37
Total	-	15,712.80	-	15,712.80

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	3	6,439,548
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			\$11,269,207
Subtotal			\$8,586,065	Total Basic Allocation			\$19,855,272
				Total FTES Allocation			89,315,984
				Total Base Allocation			\$109,171,256

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

California Community Colleges

2023-24 Recalculation

San Joaquin Delta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	99,902,157
II. Supplemental Allocation									17,406,315
III. Student Success Allocation									15,001,727
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	132,310,199
						2022-23 SCFF Calculated Revenue + COLA (B)			131,619,526
						Hold Harmless Revenue (C)			116,015,799
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	132,310,199
Revenue Sources									
Property Tax & ERAF								\$	59,627,163
Less Property Tax Excess									-
Student Enrollment Fees									3,923,042
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,694.82	x	Rate: \$856.62			14,301,193
State General Fund Allocation									54,458,801
State General Fund Allocation									
General Fund Allocation				\$	53,233,785				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,225,016				
				Subtotal State General Fund Allocation	\$54,458,801				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$54,458,801			Available Revenue	\$ 132,310,199
								2023-24 TCR (Max of A, B, or C)	132,310,199
						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	15,422.20	15,422.20	-	-	(514.49)	14,907.71	15,250.70	-	15,250.70
Incarcerated Credit	44.06	44.06	-	-	(42.41)	1.65	1.65	-	1.65
Special Admit Credit	815.26	815.26	-	-	380.97	1,196.23	1,196.23	158.45	1,354.68
CDCP	-	-	-	-	0.92	0.92	0.92	-	0.92
Noncredit	41.30	41.30	-	-	45.57	86.87	86.87	-	86.87
Total FTES=>>>	16,322.82	16,322.82	-	-	(129.44)	16,193.38	16,536.37	158.45	16,694.82
Total Values=>>>		\$87,282,163	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,217,525							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$79,888,865	\$ -	\$5,238.37	\$79,888,865
Incarcerated Credit	12,121	-	\$7,345.93	12,121
Special Admit Credit	8,787,407	1,163,952	\$7,345.93	9,951,359
CDCP	6,758	-	\$7,345.93	6,758
Noncredit	383,732	-	\$4,417.31	383,732
Total	\$89,078,883	\$1,163,952		\$90,242,835

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
14,907.71	14,907.71	-	\$ -
1.65	1.65	0.00	-
1,498.10	1,354.68	143.42	1,053,574
0.92	0.92	-	-
86.87	86.87	-	-
16,495.25	16,351.83	143.42	\$ 1,053,574

Total Value=>>>

\$89,499,688

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,907.71	-	14,907.71
Incarcerated Credit	-	1.65	-	1.65
Special Admit Credit	-	1,498.10	-	1,498.10
CDCP	-	0.92	-	0.92
Noncredit	-	86.87	-	86.87
Total	-	16,495.25	-	16,495.25

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$9,659,322
Total FTES Allocation							90,242,835
Total Base Allocation							\$99,902,157

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	69,315,440
II. Supplemental Allocation									16,297,672
III. Student Success Allocation									10,422,794
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 96,035,906
								2022-23 SCFF Calculated Revenue + COLA (B)	100,366,872
								Hold Harmless Revenue (C)	90,754,464
								Stability Protection Adjustment	4,330,966
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 100,366,872
Revenue Sources									
Property Tax & ERAF								\$	141,858,489
Less Property Tax Excess									(48,532,728)
Student Enrollment Fees									5,097,105
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,746.15	x	Rate: \$100.00			1,074,615
State General Fund Allocation									869,391
State General Fund Allocation									
General Fund Allocation				\$	-				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					869,391				
				Subtotal State General Fund Allocation	\$869,391				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$869,391			Available Revenue	\$ 100,366,872
								2023-24 TCR (Max of A, B, or C)	100,366,872
Fully Community Supported							0.0000%	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	12,266.83	9,808.79	(32.21)	-	-	9,776.58	10,617.40	-	10,617.40
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	65.01	63.74	-	-	128.75	128.75	-	128.75
Total FTES=>>>	12,544.61	9,873.80	31.53	-	-	9,905.33	10,746.15	-	10,746.15
Total Values=>>>		\$51,899,969	\$112,074	\$0	\$0				
Change from PY to CY=>>>		\$112,074							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$55,867,619	\$ -	\$5,261.89	\$55,867,619
Incarcerated Credit	-	-	\$7,377.76	-
Special Admit Credit	-	-	\$7,377.76	-
CDCP	-	-	\$7,345.93	-
Noncredit	568,729	-	\$4,417.31	568,729
Total	\$56,436,348	\$0		\$56,436,348

n 2023-24 Applied #0	o = f + h 2023-24 Applied #3	p = n - o 2023-24 Unfunded FTES	q = p x l 2023-24 Unfunded FTES Value
9,776.58	9,776.58	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
128.75	128.75	-	-
9,905.33	9,905.33	-	\$ -

Total Value=>>> \$52,012,043

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,776.58	-	9,776.58
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	128.75	-	128.75
Total	-	9,905.33	-	9,905.33

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$0			
				Total Basic Allocation		\$12,879,092	
				Total FTES Allocation		56,436,348	
				Total Base Allocation		\$69,315,440	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	54,406,354
II. Supplemental Allocation									9,100,782
III. Student Success Allocation									9,937,817
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	73,444,953
							2022-23 SCFF Calculated Revenue + COLA (B)		71,369,216
							Hold Harmless Revenue (C)		63,057,875
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	73,444,953
Revenue Sources									
Property Tax & ERAF								\$	53,707,339
Less Property Tax Excess									-
Student Enrollment Fees									3,814,762
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 8,222.41	x	Rate: \$856.62			7,043,518
State General Fund Allocation									8,879,334
State General Fund Allocation									
General Fund Allocation				\$		8,256,111			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						623,223			
						Subtotal State General Fund Allocation			\$8,879,334
Adjustment(s)						-			
						Total State General Fund Allocation (Exhibit A)			\$8,879,334
							Available Revenue	\$	73,444,953
							2023-24 TCR (Max of A, B, or C)		73,444,953
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	6,870.97	6,870.97	-	(611.46)	-	6,259.51	6,667.15	-	6,667.15
Incarcerated Credit	114.95	114.95	-	(21.17)	-	93.78	93.78	-	93.78
Special Admit Credit	631.13	631.13	-	445.85	-	1,076.98	1,076.98	-	1,076.98
CDCP	237.82	237.82	-	(34.14)	-	203.68	203.68	-	203.68
Noncredit	235.72	235.72	-	(54.90)	-	180.82	180.82	-	180.82
Total FTES====	8,090.59	8,090.59	-	(275.82)	-	7,814.77	8,222.41	-	8,222.41
Total Values====		\$44,261,609	\$0	(\$576,686)	\$0				
Change from PY to CY====		(\$576,688)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$34,925,018	\$ -	\$5,238.37	\$34,925,018
Incarcerated Credit	688,901	-	\$7,345.93	688,901
Special Admit Credit	7,911,417	-	\$7,345.93	7,911,417
CDCP	1,496,218	-	\$7,345.93	1,496,218
Noncredit	798,738	-	\$4,417.31	798,738
Total	\$45,820,292	\$0		\$45,820,292

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
6,259.51	6,259.51	-	\$ -
93.78	93.78	-	-
1,076.98	1,076.98	-	-
203.68	203.68	-	-
180.82	180.82	-	-
7,814.77	7,814.77	-	\$ -

Total Value====

\$43,684,921

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,259.51	-	6,259.51
Incarcerated Credit	-	93.78	-	93.78
Special Admit Credit	-	1,076.98	-	1,076.98
CDCP	-	203.68	-	203.68
Noncredit	-	180.82	-	180.82
Total	-	7,814.77	-	7,814.77

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546				
Total Basic Allocation							\$8,586,062
Total FTES Allocation							45,820,292
Total Base Allocation							\$54,406,354

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	92,157,609
II. Supplemental Allocation									13,659,226
III. Student Success Allocation									12,781,805
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 118,598,640
								2022-23 SCFF Calculated Revenue + COLA (B)	117,067,564
								Hold Harmless Revenue (C)	126,308,599
								Stability Protection Adjustment	-
								Hold Harmless Protection Adjustment	7,709,959
								2023-24 TCR (Max of A, B, or C)	\$ 126,308,599
Revenue Sources									
Property Tax & ERAF								\$	216,867,760
Less Property Tax Excess									(103,127,192)
Student Enrollment Fees									9,939,404
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,282.44	x	Rate: \$100.00			1,328,244
State General Fund Allocation									1,300,383
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,300,383			
				Subtotal State General Fund Allocation		\$1,300,383			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$1,300,383			
								Available Revenue	\$ 126,308,599
								2023-24 TCR (Max of A, B, or C)	126,308,599
Fully Community Supported						0.0000%	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	11,167.79	11,300.62	1,414.52	-	-	12,715.14	11,727.85	-	11,727.85
Incarcerated Credit	3.93	4.36	17.84	-	-	22.20	22.20	-	22.20
Special Admit Credit	1,300.15	1,303.76	223.24	-	-	1,527.00	1,527.00	-	1,527.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	3.10	14.54	(9.15)	-	-	5.39	5.39	-	5.39
Total FTES=>>>	12,474.97	12,623.28	1,646.45	-	-	14,269.73	13,282.44	-	13,282.44
Total Values=>>>		\$68,870,443	\$9,140,321	\$0	\$0				
Change from PY to CY=>>>		\$9,140,322							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$61,434,851	\$ -	\$5,238.37	\$61,434,851
Incarcerated Credit	163,080	-	\$7,345.93	163,080
Special Admit Credit	11,217,231	-	\$7,345.93	11,217,231
CDCP	-	-	\$7,345.93	-
Noncredit	23,809	-	\$4,417.31	23,809
Total	\$72,838,971	\$0		\$72,838,971

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
12,715.14	12,715.14	-	\$ -
22.20	22.20	-	-
1,527.00	1,527.00	-	-
-	-	-	-
5.39	5.39	(0.00)	-
14,269.73	14,269.73	(0.00)	\$ -

Total Value=>>>

\$78,010,765

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,715.14	-	12,715.14
Incarcerated Credit	-	22.20	-	22.20
Special Admit Credit	-	1,527.00	-	1,527.00
CDCP	-	-	-	-
Noncredit	-	5.39	-	5.39
Total	-	14,269.73	-	14,269.73

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	3	19,318,638	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$19,318,638	\$0			
				Total Basic Allocation		\$19,318,638	
				Total FTES Allocation		72,838,971	
				Total Base Allocation		\$92,157,609	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	80,445,705
II. Supplemental Allocation									11,062,895
III. Student Success Allocation									11,242,670
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,751,270
							2022-23 SCFF Calculated Revenue + COLA (B)		104,082,161
							Hold Harmless Revenue (C)		93,309,280
							Stability Protection Adjustment		1,330,891
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	104,082,161
Revenue Sources									
Property Tax & ERAF								\$	43,389,868
Less Property Tax Excess									-
Student Enrollment Fees									6,724,499
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 12,540.46	x	Rate: \$856.62			10,742,466
State General Fund Allocation									43,225,328
State General Fund Allocation									
General Fund Allocation				\$					42,235,021
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									990,307
							Subtotal State General Fund Allocation		\$43,225,328
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$43,225,328
							Available Revenue	\$	104,082,161
							2023-24 TCR (Max of A, B, or C)		104,082,161
							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	10,539.67	10,539.67	-	(1,062.15)	-	9,477.52	10,185.62	-	10,185.62
Incarcerated Credit	-	-	-	4.54	-	4.54	4.54	-	4.54
Special Admit Credit	724.06	724.06	-	262.51	-	986.57	986.57	-	986.57
CDCP	381.73	381.73	-	110.83	-	492.56	492.56	-	492.56
Noncredit	968.74	968.74	-	(97.57)	-	871.17	871.17	-	871.17
Total FTES====>	12,614.20	12,614.20	-	(781.84)	-	11,832.36	12,540.46	-	12,540.46
Total Values====>		\$67,613,001	\$0	(\$3,219,056)	\$0				
Change from PY to CY====>		(\$3,219,055)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$53,356,076	\$ -	\$5,238.37	\$53,356,076
Incarcerated Credit	33,351	-	\$7,345.93	33,351
Special Admit Credit	7,247,271	-	\$7,345.93	7,247,271
CDCP	3,618,310	-	\$7,345.93	3,618,310
Noncredit	3,848,230	-	\$4,417.31	3,848,230
Total	\$68,103,238	\$0		\$68,103,238

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
9,477.52	9,477.52	-	\$ -
4.54	4.54	-	-
986.57	986.57	-	-
492.56	492.56	-	-
871.17	871.17	-	-
11,832.36	11,832.36	-	\$ -

Total Value====> \$64,393,946

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,477.52	-	9,477.52
Incarcerated Credit	-	4.54	-	4.54
Special Admit Credit	-	986.57	-	986.57
CDCP	-	492.56	-	492.56
Noncredit	-	871.17	-	871.17
Total	-	11,832.36	-	11,832.36

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	1	2,146,516
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
				Total Basic Allocation			
				\$12,342,467			
				Total FTES Allocation			
				68,103,238			
				Total Base Allocation			
				\$80,445,705			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	99,985,384
II. Supplemental Allocation									14,610,552
III. Student Success Allocation									16,475,730
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	131,071,666
						2022-23 SCFF Calculated Revenue + COLA (B)			133,449,273
						Hold Harmless Revenue (C)			121,372,640
						Stability Protection Adjustment			2,377,607
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	133,449,273
Revenue Sources									
Property Tax & ERAF								\$	33,357,299
Less Property Tax Excess									-
Student Enrollment Fees									5,903,525
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,592.90	x	Rate: \$856.62			14,213,886
State General Fund Allocation									79,974,563
State General Fund Allocation									
General Fund Allocation				\$	78,777,558				
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)					1,197,005				
				Subtotal State General Fund Allocation	\$79,974,563				
Adjustment(s)					-				
				Total State General Fund Allocation (Exhibit A)	\$79,974,563			Available Revenue	\$ 133,449,273
								2023-24 TCR (Max of A, B, or C)	133,449,273
								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	14,793.32	14,793.32	-	(1,969.65)	-	12,823.67	14,136.77	-	14,136.77
Incarcerated Credit	38.90	38.90	-	1.39	-	40.29	40.29	-	40.29
Special Admit Credit	1,091.17	1,091.17	-	80.02	-	1,171.19	1,171.19	-	1,171.19
CDCP	250.33	250.33	-	23.41	-	273.74	273.74	-	273.74
Noncredit	562.81	562.81	-	408.10	-	970.91	970.91	-	970.91
Total FTES=>>>	16,736.53	16,736.53	-	(1,456.73)	-	15,279.80	16,592.90	-	16,592.90
Total Values=>>>		\$90,119,339	\$0	(\$7,745,042)	\$0				
Change from PY to CY=>>>		(\$7,745,044)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$74,053,673	\$ -	\$5,238.37	\$74,053,673
Incarcerated Credit	295,967	-	\$7,345.93	295,967
Special Admit Credit	8,603,476	-	\$7,345.93	8,603,476
CDCP	2,010,874	-	\$7,345.93	2,010,874
Noncredit	4,288,813	-	\$4,417.31	4,288,813
Total	\$89,252,803	\$0		\$89,252,803

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
12,823.67	12,823.67	-	\$ -
40.29	40.29	-	-
1,171.19	1,171.19	-	-
273.74	273.74	-	-
970.91	970.91	-	-
15,279.80	15,279.80	-	\$ -

Total Value=>>> \$82,374,295

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	12,823.67	-	12,823.67
Incarcerated Credit	-	40.29	-	40.29
Special Admit Credit	-	1,171.19	-	1,171.19
CDCP	-	273.74	-	273.74
Noncredit	-	970.91	-	970.91
Total	-	15,279.80	-	15,279.80

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$10,732,581
Total FTES Allocation							89,252,803
Total Base Allocation							\$99,985,384

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	111,607,627
II. Supplemental Allocation									28,154,578
III. Student Success Allocation									20,361,055
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	160,123,260
						2022-23 SCFF Calculated Revenue + COLA (B)			165,645,308
						Hold Harmless Revenue (C)			166,953,920
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			6,830,660
						2023-24 TCR (Max of A, B, or C)		\$	166,953,920
Revenue Sources									
Property Tax & ERAF								\$	42,237,290
Less Property Tax Excess									-
Student Enrollment Fees									11,011,686
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,444.66	x	Rate: \$856.62			15,800,152
State General Fund Allocation									97,904,792
State General Fund Allocation									
General Fund Allocation								\$	96,263,974
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,640,818
Subtotal State General Fund Allocation									\$97,904,792
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$97,904,792
								Available Revenue	\$ 166,953,920
								2023-24 TCR (Max of A, B, or C)	166,953,920
						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	19,515.76	15,694.00	531.76	-	-	16,225.76	17,145.17	-	17,145.17
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	380.72	34.34	-	-	415.06	415.06	-	415.06
CDCP	80.26	226.55	19.67	-	-	246.22	246.22	-	246.22
Noncredit	593.53	609.03	29.18	-	-	638.21	638.21	-	638.21
Total FTES=>>>	20,410.16	16,910.30	614.95	-	-	17,525.25	18,444.66	-	18,444.66
Total Values=>>>		\$90,496,336	\$3,352,293	\$0	\$0				
Change from PY to CY=>>>		\$3,352,293							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$91,000,159	\$ -	\$5,307.63	\$91,000,159
Incarcerated Credit	-	-	\$7,469.97	-
Special Admit Credit	3,100,484	-	\$7,469.97	3,100,484
CDCP	1,808,714	-	\$7,345.93	1,808,714
Noncredit	2,819,173	-	\$4,417.31	2,819,173
Total	\$98,728,530	\$0		\$98,728,530

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
16,225.76	16,225.76	-	\$ -
-	-	-	-
415.06	415.06	-	-
246.22	246.22	-	-
638.21	638.21	-	-
17,525.25	17,525.25	-	\$ -

Total Value=>>> \$93,848,629

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	16,225.76	-	16,225.76
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	415.06	-	415.06
CDCP	-	246.22	-	246.22
Noncredit	-	638.21	-	638.21
Total	-	17,525.25	-	17,525.25

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	1	\$10,732,581	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$10,732,581	\$2,146,516			
				Total Basic Allocation			
				\$12,879,097			
				Total FTES Allocation			
				98,728,530			
				Total Base Allocation			
				\$111,607,627			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	68,963,311
II. Supplemental Allocation									18,671,035
III. Student Success Allocation									12,328,716
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	99,963,062
							2022-23 SCFF Calculated Revenue + COLA (B)		98,481,779
							Hold Harmless Revenue (C)		78,893,594
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	99,963,062
Revenue Sources									
Property Tax & ERAF								\$	22,685,073
Less Property Tax Excess									-
Student Enrollment Fees									3,365,966
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,334.33	x	Rate: \$856.62			8,852,637
State General Fund Allocation									65,059,386
State General Fund Allocation									
General Fund Allocation								\$	64,359,468
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									699,918
							Subtotal State General Fund Allocation		\$65,059,386
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$65,059,386
							Available Revenue	\$	99,963,062
							2023-24 TCR (Max of A, B, or C)		99,963,062
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	9,303.57	9,303.57	-	-	-	9,303.57	9,303.57	24.97	9,328.54
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	-	275.48	752.30	752.30	56.16	808.46
CDCP	152.98	152.98	-	-	(13.90)	139.08	139.08	-	139.08
Noncredit	493.26	493.26	-	-	(435.01)	58.25	58.25	-	58.25
Total FTES=>>>	10,426.63	10,426.63	-	-	(173.43)	10,253.20	10,253.20	81.12	10,334.33
Total Values=>>>		\$55,540,903	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,312,539							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,735,554	\$ 130,792	\$5,238.37	\$48,866,346
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	5,526,368	412,520	\$7,345.93	5,938,888
CDCP	1,021,672	-	\$7,345.93	1,021,672
Noncredit	257,308	-	\$4,417.31	257,308
Total	\$55,540,902	\$543,312		\$56,084,214

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
9,475.38	9,328.54	146.84	\$ 769,228
-	-	-	-
808.46	808.46	-	-
139.08	139.08	-	-
58.25	58.25	-	-
10,481.17	10,334.33	146.84	\$ 769,228

Total Value=>>> \$56,853,442

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,475.38	-	9,475.38
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	808.46	-	808.46
CDCP	-	139.08	-	139.08
Noncredit	-	58.25	-	58.25
Total	-	10,481.17	-	10,481.17

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.61%	9,303.57	57.14
Incarcerated Credit	0.61%	-	-
Special Admit Credit	0.61%	476.82	2.93
CDCP	0.61%	152.98	0.94
Noncredit	0.61%	493.26	3.03
Total		10,426.63	64.04
Total Growth FTES Value ==>>>		\$	340,268

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	2	\$4,293,032
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
							Total Basic Allocation
							\$12,879,097
							Total FTES Allocation
							56,084,214
							Total Base Allocation
							\$68,963,311

Section II: Supplemental Allocation

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

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	42,758,367
II. Supplemental Allocation									11,554,662
III. Student Success Allocation									7,267,226
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	61,580,255
							2022-23 SCFF Calculated Revenue + COLA (B)		63,258,224
							Hold Harmless Revenue (C)		53,701,865
							Stability Protection Adjustment		1,677,969
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	63,258,224
Revenue Sources									
Property Tax & ERAF								\$	23,051,600
Less Property Tax Excess									-
Student Enrollment Fees									1,278,960
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,597.04	x	Rate: \$856.62			5,651,184
State General Fund Allocation									33,276,480
State General Fund Allocation									
General Fund Allocation				\$			32,822,643		
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)							453,837		
				Subtotal State General Fund Allocation			\$33,276,480		
Adjustment(s)							-		
				Total State General Fund Allocation (Exhibit A)			\$33,276,480		
							Available Revenue	\$	63,258,224
							2023-24 TCR (Max of A, B, or C)		63,258,224
							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	5,959.86	5,959.86	-	(1,074.19)	-	4,885.67	5,601.80	-	5,601.80
Incarcerated Credit	0.92	0.92	-	(0.92)	-	-	-	-	-
Special Admit Credit	933.08	933.08	-	(86.43)	-	846.65	846.65	-	846.65
CDCP	29.52	29.52	-	4.19	-	33.71	33.71	-	33.71
Noncredit	148.66	148.66	-	(33.78)	-	114.88	114.88	-	114.88
Total FTES====	7,072.04	7,072.04	-	(1,191.13)	-	5,880.91	6,597.04	-	6,597.04
Total Values====		\$38,954,595	\$0	(\$6,387,112)	\$0				
Change from PY to CY====		(\$6,387,113)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$29,344,300	\$ -	\$5,238.37	\$29,344,300
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	6,219,429	-	\$7,345.93	6,219,429
CDCP	247,631	-	\$7,345.93	247,631
Noncredit	507,461	-	\$4,417.31	507,461
Total	\$36,318,821	\$0		\$36,318,821

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
4,885.67	4,885.67	-	\$ -
-	-	-	-
846.65	846.65	-	-
33.71	33.71	-	-
114.88	114.88	-	-
5,880.91	5,880.91	-	\$ -

Total Value==== \$32,567,482

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	4,885.67	-	4,885.67
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	846.65	-	846.65
CDCP	-	33.71	-	33.71
Noncredit	-	114.88	-	114.88
Total	-	5,880.91	-	5,880.91

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$6,439,546	\$0			
				Total Basic Allocation			
				\$6,439,546			
				Total FTES Allocation			
				36,318,821			
				Total Base Allocation			
				\$42,758,367			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	83,089,557
II. Supplemental Allocation									16,061,079
III. Student Success Allocation									15,811,913
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 114,962,549
								2022-23 SCFF Calculated Revenue + COLA (B)	116,074,322
								Hold Harmless Revenue (C)	111,247,769
								Stability Protection Adjustment	1,111,773
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 116,074,322
Revenue Sources									
Property Tax & ERAF								\$	111,023,608
Less Property Tax Excess									(3,941,798)
Student Enrollment Fees									6,519,965
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 13,613.08	x	Rate: \$100.00			1,361,308
State General Fund Allocation									1,111,239
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,111,239			
Subtotal State General Fund Allocation						\$1,111,239			
Adjustment(s)						-			
Total State General Fund Allocation (Exhibit A)						\$1,111,239		Available Revenue	\$ 116,074,322
								2023-24 TCR (Max of A, B, or C)	116,074,322
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	13,377.78	10,832.73	992.05	-	-	11,824.78	12,011.76	-	12,011.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	1,084.01	201.10	-	-	1,285.11	1,285.11	-	1,285.11
CDCP	8.06	106.00	56.52	-	-	162.52	162.52	-	162.52
Noncredit	314.00	94.90	58.79	-	-	153.69	153.69	-	153.69
Total FTES=>>>	14,289.65	12,117.64	1,308.46	-	-	13,426.10	13,613.08	-	13,613.08
Total Values=>>>		\$65,906,808	\$7,348,880	\$0	\$0				
Change from PY to CY=>>>		\$7,348,880							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$62,922,095	\$ -	\$5,238.37	\$62,922,095
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	9,440,324	-	\$7,345.93	9,440,324
CDCP	1,193,860	-	\$7,345.93	1,193,860
Noncredit	678,897	-	\$4,417.31	678,897
Total	\$74,235,176	\$0		\$74,235,176

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
11,824.78	11,824.78	-	\$ -
-	-	-	-
1,285.11	1,285.11	-	-
162.52	162.52	-	-
153.69	153.69	-	-
13,426.10	13,426.10	-	\$ -

Total Value=>>> \$73,255,688

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	11,824.78	-	11,824.78
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,285.11	-	1,285.11
CDCP	-	162.52	-	162.52
Noncredit	-	153.69	-	153.69
Total	-	13,426.10	-	13,426.10

Definitions:

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

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	1	268,316
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
				Total Basic Allocation			
				\$8,854,381			
				Total FTES Allocation			
				74,235,176			
				Total Base Allocation			
				\$83,089,557			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	17,802,772
II. Supplemental Allocation									1,630,139
III. Student Success Allocation									1,469,217
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	20,902,128
							2022-23 SCFF Calculated Revenue + COLA (B)		23,341,785
							Hold Harmless Revenue (C)		23,325,220
							Stability Protection Adjustment		2,439,657
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	23,341,785
Revenue Sources									
Property Tax & ERAF								\$	5,380,420
Less Property Tax Excess									-
Student Enrollment Fees									759,192
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 1,709.96	x	Rate: \$856.62			1,464,791
State General Fund Allocation									15,737,382
State General Fund Allocation									
General Fund Allocation								\$	15,526,962
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									210,420
							Subtotal State General Fund Allocation		\$15,737,382
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$15,737,382
							Available Revenue	\$	23,341,785
							2023-24 TCR (Max of A, B, or C)		23,341,785
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	1,446.33	1,446.33	-	(192.43)	-	1,253.90	1,382.19	-	1,382.19
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	50.89	-	115.11	115.11	-	115.11
CDCP	438.56	438.56	-	(339.65)	-	98.91	98.91	-	98.91
Noncredit	98.47	98.47	-	15.28	-	113.75	113.75	-	113.75
Total FTES=>>>	2,047.58	2,047.58	-	(465.91)	-	1,581.67	1,709.96	-	1,709.96
Total Values=>>>		\$11,704,774	\$0	(\$3,061,733)	\$0				
Change from PY to CY=>>>		(\$3,061,733)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$7,240,409	\$-	\$5,238.37	\$7,240,409
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	845,590	-	\$7,345.93	845,590
CDCP	726,586	-	\$7,345.93	726,586
Noncredit	502,469	-	\$4,417.31	502,469
Total	\$9,315,054	\$0		\$9,315,054

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
1,253.90	1,253.90	-	\$-
-	-	-	-
115.11	115.11	-	-
98.91	98.91	(0.00)	-
113.75	113.75	-	-
1,581.67	1,581.67	(0.00)	\$-

Total Value=>>> \$8,643,041

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	1,253.90	-	1,253.90
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	115.11	-	115.11
CDCP	-	98.91	-	98.91
Noncredit	-	113.75	-	113.75
Total	-	1,581.67	-	1,581.67

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	1,446.33	1.42
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	64.22	0.06
CDCP	0.10%	438.56	0.43
Noncredit	0.10%	98.47	0.10
Total		2,047.58	2.01
Total Growth FTES Value ==>>>		\$	11,477

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718	\$0			
Total Basic Allocation							\$8,487,718
Total FTES Allocation							9,315,054
Total Base Allocation							\$17,802,772

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	66	\$1,238.71	\$81,755
Pell Grant Recipients		1	493	1,238.71	610,683
Promise Grant Recipients		1	757	1,238.71	937,701
Totals			1,316		\$1,630,139

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	47,676,405
II. Supplemental Allocation									9,467,440
III. Student Success Allocation									6,715,610
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,859,455
							2022-23 SCFF Calculated Revenue + COLA (B)		63,958,180
							Hold Harmless Revenue (C)		62,359,180
							Stability Protection Adjustment		98,725
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	63,958,180
Revenue Sources									
Property Tax & ERAF								\$	23,820,576
Less Property Tax Excess									-
Student Enrollment Fees									3,219,604
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 6,763.50	x	Rate: \$856.62			5,793,778
State General Fund Allocation									31,124,222
State General Fund Allocation									
General Fund Allocation								\$	30,503,759
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									620,463
							Subtotal State General Fund Allocation		\$31,124,222
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$31,124,222
							Available Revenue	\$	63,958,180
							2023-24 TCR (Max of A, B, or C)		63,958,180
							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	6,538.24	5,546.05	504.89	-	-	6,050.94	6,045.08	-	6,045.08
Incarcerated Credit	70.41	279.75	17.65	-	-	297.40	297.40	-	297.40
Special Admit Credit	420.41	381.00	40.02	-	-	421.02	421.02	-	421.02
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	-	-	-	-	-	-	-	-
Total FTES=>>>	7,031.33	6,206.80	562.56	-	-	6,769.36	6,763.50	-	6,763.50
Total Values=>>>		\$33,906,099	\$3,068,442	\$0	\$0				
Change from PY to CY=>>>		\$3,068,442							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$31,666,366	\$ -	\$5,238.37	\$31,666,366
Incarcerated Credit	2,184,679	-	\$7,345.93	2,184,679
Special Admit Credit	3,092,782	-	\$7,345.93	3,092,782
CDCP	-	-	\$7,345.93	-
Noncredit	-	-	\$4,417.31	-
Total	\$36,943,827	\$0		\$36,943,827

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
6,050.94	6,050.94	-	\$ -
297.40	297.40	-	-
421.02	421.02	-	-
-	-	-	-
-	-	-	-
6,769.36	6,769.36	-	\$ -

Total Value=>>>

\$36,974,541

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	6,050.94	-	6,050.94
Incarcerated Credit	-	297.40	-	297.40
Special Admit Credit	-	421.02	-	421.02
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	6,769.36	-	6,769.36

Definitions:

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

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

Section Id: FTES Growth Authority		
variable	aa	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES
Credit	0.57%	5,546.05
Incarcerated Credit	0.57%	279.75
Special Admit Credit	0.57%	381.00
CDCP	0.57%	-
Noncredit	0.57%	-
Total		6,206.80
Total Growth FTES Value ==>>>		\$ 191,140

Section Ie: Basic Allocation

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

FTES	Funding Rate	Number of Centers	Basic Allocation
State Approved Centers			
≥ 1,000	\$2,146,515.89	2	\$4,293,032
Grandparented Centers			
≥ 1,000	2,146,515.89	-	-
≥ 750 & < 1,000	1,609,886.50	-	-
≥ 500 & < 750	1,073,257.10	-	-
≥ 250 & < 500	536,629.40	-	-
≥ 100 & < 250	268,316.39	-	-
Subtotal			\$4,293,032
Total Basic Allocation			\$10,732,578
Total FTES Allocation			36,943,827
Total Base Allocation			\$47,676,405

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	110,161,666
II. Supplemental Allocation									13,086,942
III. Student Success Allocation									13,136,400
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	136,385,008
							2022-23 SCFF Calculated Revenue + COLA (B)		144,104,485
							Hold Harmless Revenue (C)		137,319,998
							Stability Protection Adjustment		7,719,477
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	144,104,485
Revenue Sources									
Property Tax & ERAF								\$	79,576,372
Less Property Tax Excess									-
Student Enrollment Fees									6,346,958
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 18,382.91	x	Rate: \$856.62			15,747,255
State General Fund Allocation									42,433,900
State General Fund Allocation									
General Fund Allocation				\$		41,041,129			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,392,771			
				Subtotal State General Fund Allocation		\$42,433,900			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$42,433,900			
							Available Revenue	\$	144,104,485
							2023-24 TCR (Max of A, B, or C)		144,104,485
							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	15,849.65	15,787.81	-	(2,125.44)	-	13,662.37	15,099.94	-	15,099.94
Incarcerated Credit	1.67	0.72	-	3.40	-	4.12	4.12	-	4.12
Special Admit Credit	387.68	450.47	-	63.32	-	513.79	513.79	-	513.79
CDCP	638.00	638.00	-	101.18	-	739.18	739.18	-	739.18
Noncredit	2,574.00	2,574.00	-	(548.12)	-	2,025.88	2,025.88	-	2,025.88
Total FTES====	19,451.00	19,451.00	-	(2,505.66)	-	16,945.34	18,382.91	-	18,382.91
Total Values====		\$102,073,709	\$0	(\$12,321,683)	\$0				
Change from PY to CY====		(\$12,321,685)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$79,099,134	\$ -	\$5,238.37	\$79,099,134
Incarcerated Credit	30,265	-	\$7,345.93	30,265
Special Admit Credit	3,774,264	-	\$7,345.93	3,774,264
CDCP	5,429,962	-	\$7,345.93	5,429,962
Noncredit	8,948,945	-	\$4,417.31	8,948,945
Total	\$97,282,570	\$0		\$97,282,570

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
13,662.37	13,662.37	-	\$ -
4.12	4.12	-	-
513.79	513.79	-	-
739.18	739.18	-	-
2,025.88	2,025.88	-	-
16,945.34	16,945.34	-	\$ -

Total Value==== \$89,752,024

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	13,662.37	10,664.91	2,997.46	13,662.37
Incarcerated Credit	4.12	4.12	-	4.12
Special Admit Credit	513.79	513.79	-	513.79
CDCP	739.18	704.41	34.77	739.18
Noncredit	2,025.88	1,887.66	138.22	2,025.88
Total	16,945.34	13,774.89	3,170.45	16,945.34

Definitions:

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

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2020-21	2021-22	2022-23	Total \$
Credit	-	(90.91)	-	\$ (476,220)
Incarcerated Credit	-	5.02	-	36,877
Special Admit Credit	-	83.97	-	616,844
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	(1.92)	-	\$ 177,501

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23	ac = aa x ab 2023-24
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.10%	15,787.81	15.52
Incarcerated Credit	0.10%	0.72	0.00
Special Admit Credit	0.10%	450.47	0.44
CDCP	0.10%	638.00	0.63
Noncredit	0.10%	2,574.00	2.53
Total		19,451.00	19.12
Total Growth FTES Value ==>>> \$ 100,079			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	1	1,609,886
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$4,293,031			
Total Basic Allocation							\$12,879,096
Total FTES Allocation							97,282,570
Total Base Allocation							\$110,161,666

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	764	\$1,238.71	\$946,372
Pell Grant Recipients		1	3,096	1,238.71	3,835,038
Promise Grant Recipients		1	6,705	1,238.71	8,305,532
Totals			10,565		\$13,086,942

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	165,090,115
II. Supplemental Allocation									24,320,779
III. Student Success Allocation									26,377,603
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	215,788,497
							2022-23 SCFF Calculated Revenue + COLA (B)		209,981,309
							Hold Harmless Revenue (C)		196,195,370
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	215,788,497
Revenue Sources									
Property Tax & ERAF								\$	290,064,536
Less Property Tax Excess									(93,150,876)
Student Enrollment Fees									14,435,080
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 27,211.34	x	Rate: \$100.00			2,721,134
State General Fund Allocation									1,718,623
State General Fund Allocation									
General Fund Allocation								\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,718,623
							Subtotal State General Fund Allocation		\$1,718,623
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$1,718,623
							Available Revenue	\$	215,788,497
							2023-24 TCR (Max of A, B, or C)		215,788,497
Fully Community Supported							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	22,352.28	22,352.28	-	-	(1,459.90)	20,892.38	21,865.65	-	21,865.65
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	2.66	1,005.00	1,005.00	129.33	1,134.33
CDCP	1,074.75	1,074.75	-	-	1,110.56	2,185.31	2,185.31	-	2,185.31
Noncredit	2,100.42	2,100.42	-	-	(74.36)	2,026.06	2,026.06	-	2,026.06
Total FTES=>>>	26,529.79	26,529.79	-	-	(421.04)	26,108.75	27,082.02	129.33	27,211.34
Total Values=>>>		\$144,927,988	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,138,274							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$117,568,917	\$ -	\$5,376.88	\$117,568,917
Incarcerated Credit	-	-	\$7,551.59	-
Special Admit Credit	7,589,338	976,639	\$7,551.59	8,565,977
CDCP	16,053,128	-	\$7,345.93	16,053,128
Noncredit	8,949,741	-	\$4,417.31	8,949,741
Total	\$150,161,124	\$976,639		\$151,137,763

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
20,892.38	20,892.38	-	\$ -
-	-	-	-
1,553.00	1,134.33	418.67	3,161,635
2,185.31	2,185.31	-	-
2,026.06	2,026.06	-	-
26,656.75	26,238.08	418.67	\$ 3,161,635

Total Value=>>>

\$149,066,262

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	20,892.38	-	20,892.38
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,553.00	-	1,553.00
CDCP	-	2,185.31	-	2,185.31
Noncredit	-	2,026.06	-	2,026.06
Total	-	26,656.75	-	26,656.75

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.10%	22,352.28	21.97
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,002.34	0.99
CDCP	0.10%	1,074.75	1.06
Noncredit	0.10%	2,100.42	2.06
Total		26,529.79	26.08
Total Growth FTES Value ==>>>		\$	142,095

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
				Total Basic Allocation		\$13,952,352	
				Total FTES Allocation		151,137,763	
				Total Base Allocation		\$165,090,115	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	1,145		\$1,238.71	\$1,418,320
Pell Grant Recipients	1	6,172		1,238.71	7,645,301
Promise Grant Recipients	1	12,317		1,238.71	15,257,158
		Totals	19,634		\$24,320,779

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	95,087,776
II. Supplemental Allocation									24,440,933
III. Student Success Allocation									13,030,417
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	132,559,126
							2022-23 SCFF Calculated Revenue + COLA (B)		129,502,927
							Hold Harmless Revenue (C)		119,013,531
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	132,559,126
Revenue Sources									
Property Tax & ERAF								\$	40,411,189
Less Property Tax Excess									-
Student Enrollment Fees									5,643,069
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 15,179.82	x	Rate: \$856.62			13,003,410
State General Fund Allocation									73,501,458
State General Fund Allocation									
General Fund Allocation				\$		72,471,388			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,030,070			
				Subtotal State General Fund Allocation		\$73,501,458			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$73,501,458			
							Available Revenue	\$	132,559,126
							2023-24 TCR (Max of A, B, or C)		132,559,126
							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	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	36.20	67.18
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	16.33	67.15
Noncredit	49.27	49.27	-	-	-	49.27	49.27	118.70	167.97
Total FTES=>>>	15,008.59	15,008.59	-	-	-	15,008.59	15,008.59	171.23	15,179.82
Total Values=>>>		\$79,151,917	\$0	\$0	\$0				
Change from PY to CY=>>>		\$3,858,942							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$76,941,326	\$ -	\$5,238.37	\$76,941,326
Incarcerated Credit	227,577	265,952	\$7,345.93	493,529
Special Admit Credit	1,392,053	-	\$7,345.93	1,392,053
CDCP	373,320	119,959	\$7,345.93	493,279
Noncredit	217,641	524,335	\$4,417.31	741,976
Total	\$79,151,917	\$910,246		\$80,062,163

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
14,956.86	14,688.02	268.84	\$ 1,408,284
153.52	67.18	86.34	634,218
312.86	189.50	123.36	906,194
67.15	67.15	-	-
167.97	167.97	-	-
15,658.36	15,179.82	478.54	\$ 2,948,696

Total Value=>>> \$83,010,859

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,956.86	-	14,956.86
Incarcerated Credit	-	153.52	-	153.52
Special Admit Credit	-	312.86	-	312.86
CDCP	-	67.15	-	67.15
Noncredit	-	167.97	-	167.97
Total	-	15,658.36	-	15,658.36

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.17%	14,688.02	24.54
Incarcerated Credit	0.17%	30.98	0.05
Special Admit Credit	0.17%	189.50	0.32
CDCP	0.17%	50.82	0.08
Noncredit	0.17%	49.27	0.08
Total		15,008.59	25.08
Total Growth FTES Value ==>>>		\$	131,910

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	3	\$6,439,548
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065				
Total Basic Allocation							\$15,025,613
Total FTES Allocation							80,062,163
Total Base Allocation							\$95,087,776

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	201,821,014
II. Supplemental Allocation									51,646,662
III. Student Success Allocation									36,920,253
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	290,387,929
							2022-23 SCFF Calculated Revenue + COLA (B)		284,189,029
							Hold Harmless Revenue (C)		232,797,496
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	290,387,929
Revenue Sources									
Property Tax & ERAF								\$	68,006,485
Less Property Tax Excess									-
Student Enrollment Fees									8,524,701
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 32,000.61	x	Rate: \$856.62			27,412,510
State General Fund Allocation									186,444,233
State General Fund Allocation									
General Fund Allocation								\$	184,254,025
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									2,190,208
							Subtotal State General Fund Allocation		\$186,444,233
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$186,444,233
							Available Revenue	\$	290,387,929
							2023-24 TCR (Max of A, B, or C)		290,387,929
							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	-	-	(112.92)	29,128.58	29,203.86	-	29,203.86
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	-	60.22	2,187.40	2,187.40	218.97	2,406.36
CDCP	154.39	154.39	-	-	2.99	157.38	157.38	-	157.38
Noncredit	204.22	204.22	-	-	28.79	233.01	233.01	-	233.01
Total FTES=>>>	31,727.29	31,727.29	-	-	(20.92)	31,706.37	31,781.64	218.97	32,000.61
Total Values=>>>		\$170,840,208	\$0	\$0	\$0				
Change from PY to CY=>>>		\$5,643,084							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$152,980,693	\$ -	\$5,238.37	\$152,980,693
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	16,068,465	1,608,516	\$7,345.93	17,676,981
CDCP	1,156,102	-	\$7,345.93	1,156,102
Noncredit	1,029,278	-	\$4,417.31	1,029,278
Total	\$171,234,538	\$1,608,516		\$172,843,054

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
29,128.58	29,128.58	-	\$ -
-	-	-	-
2,955.59	2,406.36	549.23	4,034,567
157.38	157.38	-	-
233.01	233.01	-	-
32,474.56	31,925.33	549.23	\$ 4,034,567

Total Value=>>>

\$176,483,292

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	29,128.58	-	29,128.58
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	2,955.59	-	2,955.59
CDCP	-	157.38	-	157.38
Noncredit	-	233.01	-	233.01
Total	-	32,474.56	-	32,474.56

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.32%	29,241.50	93.27
Incarcerated Credit	0.32%	-	-
Special Admit Credit	0.32%	2,127.18	6.79
CDCP	0.32%	154.39	0.49
Noncredit	0.32%	204.22	0.65
Total		31,727.29	101.20
Total Growth FTES Value ==>>>		\$	543,555

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	3	19,318,638	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$26,831,444				
				Total Basic Allocation			
				\$28,977,960			
				Total FTES Allocation			
				172,843,054			
				Total Base Allocation			
				\$201,821,014			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23	Rate	Revenue
			Headcount		
AB540 Students	1		1,415	\$1,238.71	\$1,752,771
Pell Grant Recipients	1		14,342	1,238.71	17,765,540
Promise Grant Recipients	1		25,937	1,238.71	32,128,351
			Totals	41,694	\$51,646,662

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	162,021,911
II. Supplemental Allocation									34,292,372
III. Student Success Allocation									28,026,256
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	224,340,539
							2022-23 SCFF Calculated Revenue + COLA (B)		219,970,685
							Hold Harmless Revenue (C)		197,673,795
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	224,340,539
Revenue Sources									
Property Tax & ERAF								\$	92,609,727
Less Property Tax Excess									-
Student Enrollment Fees									11,658,329
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 26,263.33	x	Rate: \$856.62			22,497,816
State General Fund Allocation									97,574,667
State General Fund Allocation									
General Fund Allocation								\$	95,583,547
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									1,991,120
							Subtotal State General Fund Allocation		\$97,574,667
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$97,574,667
							Available Revenue	\$	224,340,539
							2023-24 TCR (Max of A, B, or C)		224,340,539
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	24,590.93	24,590.93	-	-	(1,171.99)	23,418.94	24,200.27	-	24,200.27
Incarcerated Credit	3.21	3.21	-	-	(3.21)	-	-	-	-
Special Admit Credit	963.90	963.90	-	-	748.10	1,712.00	1,712.00	147.74	1,859.74
CDCP	8.39	8.39	-	-	94.16	102.55	102.55	-	102.55
Noncredit	106.27	106.27	-	-	(5.49)	100.78	100.78	-	100.78
Total FTES====>	25,672.70	25,672.70	-	-	(338.43)	25,334.27	26,115.59	147.74	26,263.33
Total Values====>		\$136,451,840	\$0	\$0	\$0				
Change from PY to CY====>		\$3,851,572							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$126,770,021	\$ -	\$5,238.37	\$126,770,021
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	12,576,199	1,085,291	\$7,345.93	13,661,490
CDCP	753,325	-	\$7,345.93	753,325
Noncredit	445,177	-	\$4,417.31	445,177
Total	\$140,544,722	\$1,085,291		\$141,630,013

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
23,418.94	23,418.94	-	\$ -
-	-	-	-
2,236.31	1,859.74	376.57	2,766,280
102.55	102.55	-	-
100.78	100.78	-	-
25,858.58	25,482.01	376.57	\$ 2,766,280

Total Value====>

\$140,303,412

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	23,418.94	-	23,418.94
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	2,236.31	-	2,236.31
CDCP	-	102.55	-	102.55
Noncredit	-	100.78	-	100.78
Total	-	25,858.58	-	25,858.58

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.26%	24,590.93	64.16
Incarcerated Credit	0.26%	3.21	0.01
Special Admit Credit	0.26%	963.90	2.51
CDCP	0.26%	8.39	0.02
Noncredit	0.26%	106.27	0.28
Total		25,672.70	66.98
Total Growth FTES Value ==>>>		\$	355,104

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$20,391,898	\$0			
				Total Basic Allocation		\$20,391,898	
				Total FTES Allocation		141,630,013	
				Total Base Allocation		\$162,021,911	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	65,801,784
II. Supplemental Allocation									17,756,868
III. Student Success Allocation									10,377,605
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	93,936,257
							2022-23 SCFF Calculated Revenue + COLA (B)		89,405,596
							Hold Harmless Revenue (C)		70,354,489
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	93,936,257
Revenue Sources									
Property Tax & ERAF								\$	21,890,874
Less Property Tax Excess									-
Student Enrollment Fees									3,722,654
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,540.26	x	Rate: \$856.62			9,029,049
State General Fund Allocation									59,293,680
State General Fund Allocation									
General Fund Allocation				\$		58,602,100			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						691,580			
				Subtotal State General Fund Allocation		\$59,293,680			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$59,293,680			
							Available Revenue	\$	93,936,257
							2023-24 TCR (Max of A, B, or C)		93,936,257
							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	8,965.09	9,494.10	-	-	-	9,494.10	9,317.77	-	9,317.77
Incarcerated Credit	-	124.59	-	-	-	124.59	124.59	-	124.59
Special Admit Credit	569.08	670.83	-	-	-	670.83	670.83	-	670.83
CDCP	-	84.13	-	-	-	84.13	84.13	146.75	230.88
Noncredit	101.18	125.43	-	-	-	125.43	125.43	70.77	196.20
Total FTES=>>>	9,635.35	10,499.08	-	-	-	10,499.08	10,322.75	217.52	10,540.26
Total Values=>>>		\$56,748,833	\$0	\$0	\$0				
Change from PY to CY=>>>		\$8,929,139							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$48,809,934	\$ -	\$5,238.37	\$48,809,934
Incarcerated Credit	915,229	-	\$7,345.93	915,229
Special Admit Credit	4,927,868	-	\$7,345.93	4,927,868
CDCP	618,013	1,077,998	\$7,345.93	1,696,011
Noncredit	554,064	312,613	\$4,417.31	866,677
Total	\$55,825,108	\$1,390,611		\$57,215,719

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
10,573.01	9,494.10	1,078.91	\$ 5,651,710
155.29	124.59	30.70	225,520
834.32	670.83	163.49	1,200,986
293.54	230.88	62.66	460,313
196.20	196.20	-	-
12,052.36	10,716.60	1,335.76	\$ 7,538,529

Total Value=>>> \$65,677,972

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	10,573.01	-	10,573.01
Incarcerated Credit	-	155.29	-	155.29
Special Admit Credit	-	834.32	-	834.32
CDCP	-	293.54	-	293.54
Noncredit	-	196.20	-	196.20
Total	-	12,052.36	-	12,052.36

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.46%	9,494.10	43.56
Incarcerated Credit	0.46%	124.59	0.57
Special Admit Credit	0.46%	670.83	3.08
CDCP	0.46%	84.13	0.39
Noncredit	0.46%	125.43	0.58
Total		10,499.08	48.17
Total Growth FTES Value ==>>>		\$	259,737

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	1	8,586,065	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$8,586,065	\$0			
				Total Basic Allocation		\$8,586,065	
				Total FTES Allocation		57,215,719	
				Total Base Allocation		\$65,801,784	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	259	\$1,238.71	\$320,825
Pell Grant Recipients		1	5,222	1,238.71	6,468,529
Promise Grant Recipients		1	8,854	1,238.71	10,967,514
		Totals	14,335		\$17,756,868

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	45,721,270
II. Supplemental Allocation									9,079,724
III. Student Success Allocation									6,664,259
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	61,465,253
							2022-23 SCFF Calculated Revenue + COLA (B)		61,192,573
							Hold Harmless Revenue (C)		48,375,579
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							2023-24 TCR (Max of A, B, or C)	\$	61,465,253
Revenue Sources									
Property Tax & ERAF								\$	8,928,480
Less Property Tax Excess									-
Student Enrollment Fees									842,906
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 5,840.83	x	Rate: \$856.62			5,003,401
State General Fund Allocation									46,690,466
State General Fund Allocation									
General Fund Allocation								\$	46,303,165
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									387,301
							Subtotal State General Fund Allocation		\$46,690,466
Adjustment(s)									-
							Total State General Fund Allocation (Exhibit A)		\$46,690,466
							Available Revenue	\$	61,465,253
							2023-24 TCR (Max of A, B, or C)		61,465,253
							0.0000% Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	4,624.76	4,624.76	-	(659.18)	-	3,965.58	4,405.03	-	4,405.03
Incarcerated Credit	180.88	180.88	-	(54.41)	-	126.47	126.47	-	126.47
Special Admit Credit	617.02	617.02	-	233.61	-	850.63	850.63	-	850.63
CDCP	3.70	3.70	-	5.32	-	9.02	9.02	-	9.02
Noncredit	415.24	415.24	-	34.44	-	449.68	449.68	-	449.68
Total FTES====	5,841.60	5,841.60	-	(440.22)	-	5,401.38	5,840.83	-	5,840.83
Total Values====		\$31,948,957	\$0	(\$1,945,429)	\$0				
Change from PY to CY====		(\$1,945,428)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$23,075,207	\$ -	\$5,238.37	\$23,075,207
Incarcerated Credit	929,039	-	\$7,345.93	929,039
Special Admit Credit	6,248,666	-	\$7,345.93	6,248,666
CDCP	66,260	-	\$7,345.93	66,260
Noncredit	1,986,377	-	\$4,417.31	1,986,377
Total	\$32,305,549	\$0		\$32,305,549

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
3,965.58	3,965.58	-	\$ -
126.47	126.47	-	-
850.63	850.63	-	-
9.02	9.02	-	-
449.68	449.68	-	-
5,401.38	5,401.38	-	\$ -

Total Value==== \$30,003,529

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	3,965.58	-	3,965.58
Incarcerated Credit	-	126.47	-	126.47
Special Admit Credit	-	850.63	-	850.63
CDCP	-	9.02	-	9.02
Noncredit	-	449.68	-	449.68
Total	-	5,401.38	-	5,401.38

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.11%	4,624.76	5.20
Incarcerated Credit	0.11%	180.88	0.20
Special Admit Credit	0.11%	617.02	0.69
CDCP	0.11%	3.70	0.00
Noncredit	0.11%	415.24	0.47
Total		5,841.60	6.57
Total Growth FTES Value ==>>>		\$	35,849

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	1	536,629
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$536,629			
				Total Basic Allocation		\$13,415,721	
				Total FTES Allocation		32,305,549	
				Total Base Allocation		\$45,721,270	

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	27,618,985
II. Supplemental Allocation									3,981,206
III. Student Success Allocation									3,873,445
								Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 35,473,636
								2022-23 SCFF Calculated Revenue + COLA (B)	37,071,022
								Hold Harmless Revenue (C)	31,487,393
								Stability Protection Adjustment	1,597,386
								Hold Harmless Protection Adjustment	-
								2023-24 TCR (Max of A, B, or C)	\$ 37,071,022
Revenue Sources									
Property Tax & ERAF								\$	7,244,374
Less Property Tax Excess									-
Student Enrollment Fees									751,090
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 2,697.70	x		Rate: \$856.62		2,310,916
State General Fund Allocation									26,764,642
State General Fund Allocation									
General Fund Allocation				\$					26,572,886
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									191,756
Subtotal State General Fund Allocation									\$26,764,642
Adjustment(s)									-
Total State General Fund Allocation (Exhibit A)									\$26,764,642
								Available Revenue	\$ 37,071,022
								2023-24 TCR (Max of A, B, or C)	37,071,022
								0.0000% Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3) 2023-24 Applied #2	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	2,758.15	2,758.15	-	(657.15)	-	2,101.00	2,539.10	-	2,539.10
Incarcerated Credit	76.88	76.88	-	(76.88)	-	-	-	-	-
Special Admit Credit	33.20	33.20	-	125.40	-	158.60	158.60	-	158.60
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES====	2,868.23	2,868.23	-	(608.63)	-	2,259.60	2,697.70	-	2,697.70
Total Values====		\$20,183,978	\$0	(\$4,090,674)	\$0				
Change from PY to CY====		(\$4,090,675)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$17,607,157	\$ -	\$6,934.41	\$17,607,157
Incarcerated Credit	-	-	\$9,609.77	-
Special Admit Credit	1,524,110	-	\$9,609.77	1,524,110
CDCP	-	-	\$7,345.93	-
Noncredit	-	-	\$4,417.31	-
Total	\$19,131,267	\$0		\$19,131,267

n	o = f + h	p = n - o	q = p x l
2023-24 Applied #0	2023-24 Applied #3	2023-24 Unfunded FTES	2023-24 Unfunded FTES Value
2,101.00	2,101.00	-	\$ -
-	-	-	-
158.60	158.60	-	-
-	-	-	-
-	-	-	-
2,259.60	2,259.60	-	\$ -

Total Value====
\$16,093,303

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	2,101.00	-	2,101.00
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	158.60	-	158.60
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	2,259.60	-	2,259.60

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.14%	2,758.15	3.93
Incarcerated Credit	0.14%	76.88	0.11
Special Admit Credit	0.14%	33.20	0.05
CDCP	0.14%	-	-
Noncredit	0.14%	-	-
Total		2,868.23	4.09
Total Growth FTES Value ==>>>		\$	28,704

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	1	6,439,546	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	-	-	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	1	2,048,172	Subtotal			
Subtotal			\$8,487,718				
Total Basic Allocation							\$8,487,718
Total FTES Allocation							19,131,267
Total Base Allocation							\$27,618,985

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	103	\$1,238.71	\$127,587
Pell Grant Recipients		1	1,053	1,238.71	1,304,359
Promise Grant Recipients		1	2,058	1,238.71	2,549,260
		Totals	3,214		\$3,981,206

Section III: Student Success Allocation

All Students - Point Value \$730.42		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	146	153	135	144.67	\$ 2,921.68	\$422,669
Associate Degrees		3	221	235	196	217.33	2,191.26	476,233
Baccalaureate Degrees		3	0	0	0	0.00	2,191.26	0
Credit Certificates		2	11	5	8	8.00	1,460.84	11,687
Transfer Level Math and English		2	59	48	67	58.00	1,460.84	84,729
Transfer to a Four Year University		1.5	202	150	158	170.00	1,095.63	186,257
Nine or More CTE Units		1	349	231	187	255.67	730.42	186,744
Regional Living Wage		1	2,919	1,710	2,466	2,365.00	730.42	1,727,441
All Students Subtotal			3,907	2,532	3,217	3,218.67		\$3,095,760
Pell Grant Recipients - Point Value \$184.24		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		6	103	109	87	99.67	\$ 1,105.43	\$110,174
Associate Degrees		4.5	142	150	124	138.67	829.07	114,965
Baccalaureate Degrees		4.5	0	0	0	0.00	829.07	0
Credit Certificates		3	9	3	4	5.33	552.71	2,948
Transfer Level Math and English		3	26	20	32	26.00	552.71	14,371
Transfer to a Four Year University		2.25	132	89	98	106.33	414.54	44,079
Nine or More CTE Units		1.5	214	153	120	162.33	276.36	44,862
Regional Living Wage		1.5	275	301	272	282.67	276.36	78,117
Pell Grant Recipients Subtotal			901	825	737	821.00		\$409,516
Promise Grant Recipients - Point Value \$184.24		Points	2020-21 Headcount	2021-22 Headcount	2022-23 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer		4	126	137	116	126.33	\$ 736.95	\$93,102
Associate Degrees		3	193	190	160	181.00	552.71	100,041
Baccalaureate Degrees		3	0	0	0	0.00	552.71	0
Credit Certificates		2	10	4	8	7.33	368.48	2,702
Transfer Level Math and English		2	37	33	34	34.67	368.48	12,774
Transfer to a Four Year University		1.5	153	115	114	127.33	276.36	35,189
Nine or More CTE Units		1	292	197	150	213.00	184.24	39,243
Regional Living Wage		1	459	494	433	462.00	184.24	85,118
Promise Grant Recipients Subtotal			1,270	1,170	1,015	1,151.67		\$368,169
Total Headcounts			6,078	4,527	4,969	5,191.33		\$3,873,445
Total Student Success Allocation								\$3,873,445

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	72,003,894
II. Supplemental Allocation									8,547,080
III. Student Success Allocation									9,743,671
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	90,294,645
							2022-23 SCFF Calculated Revenue + COLA (B)		88,345,819
							Hold Harmless Revenue (C)		94,297,523
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		4,002,878
							2023-24 TCR (Max of A, B, or C)	\$	94,297,523
Revenue Sources									
Property Tax & ERAF								\$	173,772,398
Less Property Tax Excess									(87,959,234)
Student Enrollment Fees									6,422,750
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 10,828.40	x	Rate: \$100.00			1,082,840
State General Fund Allocation									978,769
State General Fund Allocation									
General Fund Allocation				\$		-			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						978,769			
				Subtotal State General Fund Allocation		\$978,769			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$978,769			
							Available Revenue	\$	94,297,523
							2023-24 TCR (Max of A, B, or C)		94,297,523
Fully Community Supported						0.0000%	Revenue Deficit	\$	-

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2021-22 Applied #3	2022-23 Applied #3	2023-24 Restoration	2023-24 Decline	2023-24 Adjustment	2023-24 Applied #1	2023-24 Applied #2	2023-24 Growth	2023-24 Funded
Credit	8,670.56	8,532.78	812.26	-	-	9,345.04	8,849.46	-	8,849.46
Incarcerated Credit	2.61	21.48	70.81	-	-	92.29	92.29	-	92.29
Special Admit Credit	716.38	736.64	124.08	-	-	860.72	860.72	-	860.72
CDCP	208.81	261.93	159.92	-	-	421.85	421.85	-	421.85
Noncredit	296.77	474.45	129.63	-	-	604.08	604.08	-	604.08
Total FTES=>>>	9,895.13	10,027.28	1,296.70	-	-	11,323.98	10,828.40	-	10,828.40
Total Values=>>>		\$54,286,891	\$7,433,946	\$0	\$0				
Change from PY to CY=>>>		\$7,433,944							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$46,356,771	\$ -	\$5,238.37	\$46,356,771
Incarcerated Credit	677,956	-	\$7,345.93	677,956
Special Admit Credit	6,322,786	-	\$7,345.93	6,322,786
CDCP	3,098,879	-	\$7,345.93	3,098,879
Noncredit	2,668,410	-	\$4,417.31	2,668,410
Total	\$59,124,802	\$0		\$59,124,802

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
9,345.04	9,345.04	-	\$ -
92.29	92.29	-	-
860.72	860.72	-	-
421.85	421.85	-	-
604.08	604.08	-	-
11,323.98	11,323.98	-	\$ -

Total Value=>>> \$61,720,835

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	9,345.04	-	9,345.04
Incarcerated Credit	-	92.29	-	92.29
Special Admit Credit	-	860.72	-	860.72
CDCP	-	421.85	-	421.85
Noncredit	-	604.08	-	604.08
Total	-	11,323.98	-	11,323.98

Definitions:

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

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2022-23 Applied #3 FTES	2023-24 Growth FTES
Credit	0.20%	8,532.78	16.77
Incarcerated Credit	0.20%	21.48	0.04
Special Admit Credit	0.20%	736.64	1.45
CDCP	0.20%	261.93	0.51
Noncredit	0.20%	474.45	0.93
Total		10,027.28	19.71
Total Growth FTES Value ==>>> \$ 106,451			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$0			
				Total Basic Allocation			
				\$12,879,092			
				Total FTES Allocation			
				59,124,802			
				Total Base Allocation			
				\$72,003,894			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	102,808,475
II. Supplemental Allocation									28,877,983
III. Student Success Allocation									15,730,467
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	147,416,925
						2022-23 SCFF Calculated Revenue + COLA (B)			142,869,083
						Hold Harmless Revenue (C)			122,888,849
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	147,416,925
Revenue Sources									
Property Tax & ERAF								\$	61,530,247
Less Property Tax Excess									-
Student Enrollment Fees									5,080,027
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 16,521.54	x	Rate: \$856.62			14,152,757
State General Fund Allocation									66,653,894
State General Fund Allocation									
General Fund Allocation				\$		65,411,330			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						1,242,564			
				Subtotal State General Fund Allocation		\$66,653,894			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$66,653,894			
								Available Revenue	\$ 147,416,925
								2023-24 TCR (Max of A, B, or C)	147,416,925
						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	15,592.36	15,592.36	-	(996.24)	-	14,596.12	15,260.28	-	15,260.28
Incarcerated Credit	75.17	75.17	-	31.05	-	106.22	106.22	-	106.22
Special Admit Credit	226.94	226.94	-	533.97	-	760.91	760.91	-	760.91
CDCP	215.23	215.23	-	60.06	-	275.29	275.29	-	275.29
Noncredit	239.79	239.79	-	(120.95)	-	118.84	118.84	-	118.84
Total FTES=>>>	16,349.49	16,349.49	-	(492.11)	-	15,857.38	16,521.54	-	16,521.54
Total Values=>>>		\$86,538,165	\$0	(\$1,161,159)	\$0				
Change from PY to CY=>>>		(\$1,161,160)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$79,939,037	\$ -	\$5,238.37	\$79,939,037
Incarcerated Credit	780,284	-	\$7,345.93	780,284
Special Admit Credit	5,589,589	-	\$7,345.93	5,589,589
CDCP	2,022,260	-	\$7,345.93	2,022,260
Noncredit	524,953	-	\$4,417.31	524,953
Total	\$88,856,123	\$0		\$88,856,123

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
14,596.12	14,596.12	-	\$ -
106.22	106.22	-	-
760.91	760.91	(0.00)	-
275.29	275.29	-	-
118.84	118.84	-	-
15,857.38	15,857.38	(0.00)	\$ -

Total Value=>>> \$85,377,005

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	14,596.12	-	14,596.12
Incarcerated Credit	-	106.22	-	106.22
Special Admit Credit	-	760.91	-	760.91
CDCP	-	275.29	-	275.29
Noncredit	-	118.84	-	118.84
Total	-	15,857.38	-	15,857.38

Definitions:

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.41%	15,592.36	63.55
Incarcerated Credit	0.41%	75.17	0.31
Special Admit Credit	0.41%	226.94	0.92
CDCP	0.41%	215.23	0.88
Noncredit	0.41%	239.79	0.98
Total		16,349.49	66.64
Total Growth FTES Value ==>>> \$			351,838

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	-	\$0
≥ 10,000 & < 20,000	8,586,065.27	-	-	<u>Grandparented Centers</u>			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	-	-
≥ 10,000 & < 20,000	7,512,806.48	1	7,512,806	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	1	6,439,546	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$13,952,352	\$0			
Total Basic Allocation							\$13,952,352
Total FTES Allocation							88,856,123
Total Base Allocation							\$102,808,475

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71		Points	2022-23 Headcount	Rate	Revenue
AB540 Students		1	989	\$1,238.71	\$1,225,082
Pell Grant Recipients		1	6,976	1,238.71	8,641,222
Promise Grant Recipients		1	15,348	1,238.71	19,011,679
Totals			23,313		\$28,877,983

Section III: Student Success Allocation

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

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)									
I. Base Allocation (FTES + Basic Allocation)								\$	57,437,222
II. Supplemental Allocation									10,278,793
III. Student Success Allocation									8,484,019
						Student Centered Funding Formula (SCFF) Calculated Revenue (A)		\$	76,200,034
						2022-23 SCFF Calculated Revenue + COLA (B)			74,819,883
						Hold Harmless Revenue (C)			63,714,037
						Stability Protection Adjustment			-
						Hold Harmless Protection Adjustment			-
						2023-24 TCR (Max of A, B, or C)		\$	76,200,034
Revenue Sources									
Property Tax & ERAF								\$	39,148,885
Less Property Tax Excess									-
Student Enrollment Fees									6,374,797
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES			Funded FTES: 7,546.59	x	Rate: \$856.62			6,464,594
State General Fund Allocation									24,211,758
State General Fund Allocation									
General Fund Allocation				\$		23,641,736			
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)						570,022			
				Subtotal State General Fund Allocation		\$24,211,758			
Adjustment(s)						-			
				Total State General Fund Allocation (Exhibit A)		\$24,211,758			
								Available Revenue	\$ 76,200,034
								2023-24 TCR (Max of A, B, or C)	76,200,034
								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	7,017.04	7,017.04	-	(1,387.02)	-	5,630.02	6,554.70	-	6,554.70
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	483.56	-	875.82	875.82	-	875.82
CDCP	16.14	16.14	-	2.97	-	19.11	19.11	-	19.11
Noncredit	200.56	200.56	-	(103.60)	-	96.96	96.96	-	96.96
Total FTES====	7,626.00	7,626.00	-	(1,004.09)	-	6,621.91	7,546.59	-	7,546.59
Total Values====		\$40,643,884	\$0	(\$4,149,349)	\$0				
Change from PY to CY====		(\$4,149,346)							

variable	j = g x l 2023-24 Applied #2 Revenue	k = h x l 2023-24 Growth Revenue	l 2023-24 Rate \$*	m = j + k 2023-24 Total Revenue
FTES Category				
Credit	\$34,335,963	\$ -	\$5,238.37	\$34,335,963
Incarcerated Credit	-	-	\$7,345.93	-
Special Admit Credit	6,433,710	-	\$7,345.93	6,433,710
CDCP	140,381	-	\$7,345.93	140,381
Noncredit	428,303	-	\$4,417.31	428,303
Total	\$41,338,357	\$0		\$41,338,357

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
5,630.02	5,630.02	-	\$ -
-	-	-	-
875.82	875.82	-	-
19.11	19.11	-	-
96.96	96.96	-	-
6,621.91	6,621.91	-	\$ -

Total Value====
\$36,494,538

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

variable	r ECA FTES	s Reported 320 2023-24 R1 FTES	t ECA Applied	n = s + t 2023-24 Applied #0
FTES Category				
Credit	-	5,630.02	-	5,630.02
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	875.82	-	875.82
CDCP	-	19.11	-	19.11
Noncredit	-	96.96	-	96.96
Total	-	6,621.91	-	6,621.91

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

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

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab 2022-23 Applied #3 FTES	ac = aa x ab 2023-24 Growth FTES
FTES Category	% target		
Credit	0.25%	7,017.04	17.21
Incarcerated Credit	0.25%	-	-
Special Admit Credit	0.25%	392.26	0.96
CDCP	0.25%	16.14	0.04
Noncredit	0.25%	200.56	0.49
Total		7,626.00	18.70
Total Growth FTES Value ==>>> \$ 99,436			

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
Single College Districts				State Approved Centers			
≥ 20,000	10,732,581.16	-	\$0	≥ 1,000	\$2,146,515.89	1	\$2,146,516
≥ 10,000 & < 20,000	8,586,065.27	-	-	Grandparented Centers			
< 10,000	6,439,546.00	-	-	≥ 1,000	2,146,515.89	-	-
Multi-College Districts				≥ 750 & < 1,000	1,609,886.50	-	-
≥ 20,000	8,586,065.27	-	-	≥ 500 & < 750	1,073,257.10	1	1,073,257
≥ 10,000 & < 20,000	7,512,806.48	-	-	≥ 250 & < 500	536,629.40	-	-
< 10,000	6,439,546.00	2	12,879,092	≥ 100 & < 250	268,316.39	-	-
Additional Rural \$	2,048,172.33	-	-	Subtotal			
Subtotal			\$12,879,092	\$3,219,773			
Total Basic Allocation							\$16,098,865
Total FTES Allocation							41,338,357
Total Base Allocation							\$57,437,222

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1238.71	Points	2022-23 Headcount	Rate	Revenue
AB540 Students	1	335	\$1,238.71	\$414,967
Pell Grant Recipients	1	2,980	1,238.71	3,691,348
Promise Grant Recipients	1	4,983	1,238.71	6,172,478
Totals		8,298		\$10,278,793

Section III: Student Success Allocation

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