

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Statewide Totals**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |  |                           |   |  |                              |   |
|---|---|--|--|--|---------------------------|---|--|------------------------------|---|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |  |                           |   |  |                              |   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |  |                           |   |  |                              | \$ 7,025,285,598  |
| II. Supplemental Allocation                                     |   |  |  |  |                           |   |  |                              | 1,621,708,240   |
| III. Student Success Allocation                                 |   |  |  |  |                           |   |  |                              | 1,024,608,033   |
|   |   |  |  |  |                           |   | Student Centered Funding Formula (SCFF) Calculated Revenue (A) |                              | \$ 9,671,601,871  |
|   |   |  |  |  |                           |   | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                              | 9,509,905,918   |
|   |   |  |  |  |                           |   | Hold Harmless Revenue (C)                                      |                              | 8,789,749,603   |
|   |   |  |  |  |                           |   | Stability Protection Adjustment                                |                              | 36,999,983  |
|   |   |  |  |  |                           |   | Hold Harmless Protection Adjustment                            |                              | 124,649,519   |
|   |   |  |  |  |                           |   | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                    | <b>9,833,251,373</b>  |
| <b>Revenue Sources</b>  |   |  |  |  |                           |   |  |                              |   |
| Property Tax & ERAF   |   |  |  |  |                           |   |  |                              | \$ 4,756,994,994  |
| Less Property Tax Excess  |   |  |  |  |                           |   |  | 9 Excess Tax School Entities | (513,482,462)   |
| Student Enrollment Fees   |   |  |  |  |                           |   |  |                              | 431,795,746   |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  |  | Funded FTES: 1,090,296.69 | x | Rate: varies   |                              | 1,627,213,610   |
| State General Fund Allocation                                   |   |  |  |  |                           |   |  |                              | 3,530,729,485   |
| <b>State General Fund Allocation</b>                            |   |  |  |  |                           |   |  |                              |   |
| General Fund Allocation   |   |  |  |  |                           |   |  |                              | \$ 3,445,053,703  |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |  |                           |   |  |                              | 85,675,782  |
|   |   |  |  |  |                           |   |  |                              | <b>Subtotal State General Fund Allocation \$3,530,729,485</b>         |
| Adjustment(s)   |   |  |  |  |                           |   |  |                              | (4,135,876)   |
|   |   |  |  |  |                           |   |  |                              | <b>State General Fund Allocation \$3,526,593,609</b>                  |
|   |   |  |  |  |                           |   |  |                              | <b>State General Fund Certification (Exhibit A/D) \$3,526,593,609</b> |
|   |   |  |  |  |                           |   |  |                              | <b>Balance \$0</b>  |
|   |   |  |  |  |                           |   |  |                              | <b>Available Revenue \$ 9,833,251,373</b>                             |
|   |   |  |  |  |                           |   |  |                              | <b>2024-25 TCR (Max of A, B, or C) 9,833,251,373</b>                  |
|   |   |  |  |  |                           |   |  |                              | <b>0.0000% Revenue Deficit \$ -</b>                                   |

| Supporting Sections                           |                       |                        |                        |                       |                       |                        |   |                   |                     |
|---|-----------------------|------------------------|------------------------|-----------------------|-----------------------|------------------------|---|-------------------|---------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                        |                        |                       |                       |                        |   |                   |                     |
| variable                                      | a                     | b                      | c                      | d                     | e                     | f = b + c + d + e      | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h           |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3  | 2024-25<br>Restoration | 2024-25<br>Decline    | 2024-25<br>Adjustment | 2024-25<br>Applied #1  | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded   |
| Credit  | 966,429.10            | 902,783.23             | 17,469.89              | (13,373.21)           | 931.23                | 907,811.14             | 925,674.49                                  | 14,412.00         | 940,086.49          |
| Incarcerated Credit                           | 5,764.96              | 5,539.79               | 84.30                  | (83.77)               | (177.23)              | 5,363.09               | 5,363.09                                    | 201.26            | 5,564.35            |
| Special Admit Credit                          | 41,532.54             | 58,420.48              | 1,053.82               | 565.26                | 622.06                | 60,661.62              | 60,661.62                                   | 3,272.68          | 63,934.30           |
| CDCP  | 41,185.15             | 50,535.36              | 50.14                  | 463.88                | (607.65)              | 50,441.73              | 50,441.73                                   | 2,896.26          | 53,337.99           |
| Noncredit                                     | 27,724.65             | 26,605.90              | 104.16                 | 572.35                | (849.32)              | 26,433.09              | 26,433.09                                   | 940.47            | 27,373.56           |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>1,082,636.41</b>   | <b>1,043,884.76</b>    | <b>18,762.31</b>       | <b>(11,855.49)</b>    | <b>(80.91)</b>        | <b>1,050,710.67</b>    | <b>1,068,574.02</b>                         | <b>21,722.66</b>  | <b>1,090,296.69</b> |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$5,760,942,881</b> | <b>\$101,844,958</b>   | <b>(\$61,899,569)</b> | <b>\$0</b>            | <b>\$5,800,888,282</b> |   |                   |                     |
| Change from PY to CY=>>>                      |                       | \$222,531,426          |                        |                       |                       |                        |   |                   |                     |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$4,912,402,914                               | \$ 76,456,384                          | \$5,294.42            | \$4,988,859,298                       |
| Incarcerated Credit  | 39,976,418                                    | 1,504,678                              | \$7,424.53            | 41,481,096                            |
| Special Admit Credit | 451,356,777                                   | 24,430,740                             | \$7,424.53            | 475,787,517                           |
| CDCP                 | 374,506,046                                   | 21,503,380                             | \$7,424.53            | 396,009,426                           |
| Noncredit            | 118,012,580                                   | 4,198,812                              | \$4,464.58            | 122,211,392                           |
| <b>Total</b>         | <b>\$5,896,254,735</b>                        | <b>\$128,093,994</b>                   |                       | <b>\$6,024,348,729</b>                |

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

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 931,385.41                 | 922,223.14                         | 9,162.27                              | \$ 48,855,581                               |
| 5,564.35                   | 5,564.35                           | (0.00)                                | -   |
| 64,688.65                  | 63,934.30                          | 754.35                                | 5,636,451                                   |
| 53,337.99                  | 53,337.99                          | -                                     | -   |
| 27,373.56                  | 27,373.56                          | 0.00                                  | -   |
| <b>1,082,349.96</b>        | <b>1,072,433.34</b>                | <b>9,916.62</b>                       | <b>\$ 54,492,032</b>                        |

**Total Value=>>>** \$5,983,474,307

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | 24,847.52        | 926,624.98                           | 4,760.43            | 931,385.41                         |
| Incarcerated Credit   | 709.84           | 5,200.13                             | 364.22              | 5,564.35                           |
| Special Admit Credit  | 821.24           | 65,421.96                            | (733.31)            | 64,688.65                          |
| CDCP  | 199.24           | 53,378.32                            | (40.33)             | 53,337.99                          |
| Noncredit   | 1,487.15         | 26,428.48                            | 945.08              | 27,373.56                          |
| <b>Total</b>  | <b>28,064.99</b> | <b>1,077,053.87</b>                  | <b>5,296.09</b>     | <b>1,082,349.96</b>                |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |          |            |            |                     |
|--|----------|------------|------------|---------------------|
| <i>variable</i>                        | v        | w          | y          | z = (v + w + y) x l |
| FTES Category                          | 2021-22  | 2022-23    | 2023-24    | Total \$            |
| Credit                                 | 2,483.72 | 18,903.71  | 60,274.15  | \$ 434,016,050      |
| Incarcerated Credit                    | (26.22)  | (267.89)   | 15.70      | (1,891,666)         |
| Special Admit Credit                   | (77.38)  | (1,472.14) | (9,662.19) | (83,562,758)        |
| CDCP                                   | (187.38) | 417.51     | (2,170.39) | (14,405,518)        |
| Noncredit                              | (142.99) | 1,429.94   | 3,189.37   | 19,984,877          |
| Total                                  | 2,049.75 | 19,011.13  | 51,646.64  | \$ 354,140,985      |

| Section Id: FTES Growth Authority |          |                 |
|-----------------------------------|----------|-----------------|
| <i>variable</i>                   | aa       | ac = aa x ab    |
| FTES Category                     | % target | Applied #3 FTES |
| Credit                            |          | 902,783.23      |
| Incarcerated Credit               |          | 5,539.79        |
| Special Admit Credit              |          | 58,420.48       |
| CDCP                              |          | 50,535.36       |
| Noncredit                         |          | 26,605.90       |
| Total                             |          | 1,043,884.76    |
| Total Growth FTES Value ==>>>     |          | \$ 128,094,000  |

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                 | 10,847,419.78 | 4                  | \$43,389,680     | ≥ 1,000                | \$2,169,483.61 | 40                | \$86,779,360     |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | 22                 | 190,914,592      | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | 23                 | 149,694,327      | ≥ 1,000                | 2,169,483.61   | 16                | 34,711,744       |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | 3                 | 4,881,336        |
| ≥ 20,000                 | 8,677,936.16  | 3                  | 26,033,808       | ≥ 500 & < 750          | 1,084,740.95   | 4                 | 4,338,964        |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | 21                 | 159,457,074      | ≥ 250 & < 500          | 542,371.33     | 7                 | 3,796,597        |
| < 10,000                 | 6,508,449.14  | 42                 | 273,354,858      | ≥ 100 & < 250          | 271,187.37     | 3                 | 813,561          |
| Additional Rural \$      | 2,070,087.77  | 11                 | 22,770,968       | Subtotal               |                |                   | \$135,321,562    |
| Subtotal                 |               |                    | \$865,615,307    | Total Basic Allocation |                |                   | \$1,000,936,869  |
|                          |               |                    |                  | Total FTES Allocation  |                |                   | 6,024,348,729    |
|                          |               |                    |                  | Total Base Allocation  |                |                   | \$7,025,285,598  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24 Headcount | Rate       | Revenue         |
|--|--|--------|-------------------|------------|-----------------|
| AB540 Students                                   |  | 1      | 47,220            | \$1,251.96 | \$59,117,619    |
| Pell Grant Recipients                            |  | 1      | 431,848           | 1,251.96   | 540,657,056     |
| Promise Grant Recipients                         |  | 1      | 816,266           | 1,251.96   | 1,021,933,565   |
|  |  | Totals | 1,295,334         |            | \$1,621,708,240 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points      | Revenue         |
|---|--|--------|-------------------|-------------------|-------------------|--------------------|----------------------------------|-----------------|
| Associate Degrees for Transfer                  |  | 4      | 58,813            | 53,922            | 56,236            | 56,323.67          | \$ 2,952.94                      | \$166,320,335   |
| Associate Degrees                               |  | 3      | 63,221            | 60,782            | 64,020            | 62,674.33          | 2,214.70                         | 138,805,093     |
| Baccalaureate Degrees                           |  | 3      | 296               | 243               | 259               | 266.00             | 2,214.70                         | 589,111         |
| Credit Certificates                             |  | 2      | 23,834            | 25,465            | 31,029            | 26,776.00          | 1,476.47                         | 39,533,939      |
| Transfer Level Math and English                 |  | 2      | 46,737            | 52,247            | 54,777            | 51,253.67          | 1,476.47                         | 75,674,464      |
| Transfer to a Four Year University              |  | 1.5    | 79,309            | 68,760            | 64,251            | 70,773.33          | 1,107.35                         | 78,370,994      |
| Nine or More CTE Units                          |  | 1      | 171,400           | 185,112           | 207,362           | 187,958.00         | 738.23                           | 138,757,110     |
| Regional Living Wage                            |  | 1      | 190,121           | 187,981           | 136,134           | 171,412.00         | 738.23                           | 126,542,277     |
| All Students Subtotal                           |  |        | 633,731           | 634,512           | 614,068           | 627,437.00         |                                  | \$764,593,323   |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                   |                   |                   |                    |                                  |                 |
| Associate Degrees for Transfer                  |  | 6      | 32,445            | 29,933            | 31,354            | 31,244.00          | \$ 1,117.26                      | \$34,907,573    |
| Associate Degrees                               |  | 4.5    | 34,090            | 32,886            | 34,794            | 33,923.33          | 837.94                           | 28,425,802      |
| Baccalaureate Degrees                           |  | 4.5    | 150               | 109               | 121               | 126.67             | 837.94                           | 106,139         |
| Credit Certificates                             |  | 3      | 10,339            | 10,849            | 13,582            | 11,590.00          | 558.63                           | 6,474,505       |
| Transfer Level Math and English                 |  | 3      | 17,548            | 20,769            | 22,623            | 20,313.33          | 558.63                           | 11,347,607      |
| Transfer to a Four Year University              |  | 2.25   | 35,620            | 30,401            | 28,088            | 31,369.67          | 418.97                           | 13,142,991      |
| Nine or More CTE Units                          |  | 1.5    | 76,915            | 84,191            | 97,205            | 86,103.67          | 279.31                           | 24,049,978      |
| Regional Living Wage                            |  | 1.5    | 60,149            | 59,535            | 38,473            | 52,719.00          | 279.31                           | 14,725,165      |
| Pell Grant Recipients Subtotal                  |  |        | 267,256           | 268,673           | 266,240           | 267,389.67         |                                  | \$133,179,760   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                   |                   |                   |                    |                                  |                 |
| Associate Degrees for Transfer                  |  | 4      | 44,092            | 40,285            | 41,620            | 41,999.00          | \$ 744.84                        | \$31,282,443    |
| Associate Degrees                               |  | 3      | 47,640            | 45,732            | 48,368            | 47,246.67          | 558.63                           | 26,393,325      |
| Baccalaureate Degrees                           |  | 3      | 211               | 170               | 190               | 190.33             | 558.63                           | 106,324         |
| Credit Certificates                             |  | 2      | 15,391            | 15,854            | 19,404            | 16,883.00          | 372.42                           | 6,287,550       |
| Transfer Level Math and English                 |  | 2      | 25,883            | 29,009            | 32,445            | 29,112.33          | 372.42                           | 10,841,984      |
| Transfer to a Four Year University              |  | 1.5    | 50,206            | 42,695            | 38,701            | 43,867.33          | 279.31                           | 12,252,768      |
| Nine or More CTE Units                          |  | 1      | 112,484           | 120,425           | 137,571           | 123,493.33         | 186.21                           | 22,995,623      |
| Regional Living Wage                            |  | 1      | 103,252           | 100,260           | 65,136            | 89,549.33          | 186.21                           | 16,674,933      |
| Promise Grant Recipients Subtotal               |  |        | 399,159           | 394,430           | 383,435           | 392,341.33         |                                  | \$126,834,950   |
| Total Headcounts                                |  |        | 1,300,146         | 1,297,615         | 1,263,743         | 1,287,168.00       |                                  | \$1,024,608,033 |
|   |  |        |                   |                   |                   |                    | Total Student Success Allocation | \$1,024,608,033 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Allan Hancock Joint CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |   |  |  |                      |
|---|---|--|--|-----------------------|---|---|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |   |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |   |  | \$                                     | 56,325,380           |
| II. Supplemental Allocation                                     |   |  |  |                       |   |   |  |  | 13,030,415           |
| III. Student Success Allocation                                 |   |  |  |                       |   |   |  |  | 8,761,450            |
|   |   |  |  |                       |   |   | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 78,117,245           |
|   |   |  |  |                       |   |   | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 80,132,873           |
|   |   |  |  |                       |   |   | Hold Harmless Revenue (C)                                      |  | 75,881,007           |
|   |   |  |  |                       |   |   | Stability Protection Adjustment                                |  | 2,015,628            |
|   |   |  |  |                       |   |   | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |  |                       |   |   | <b>2024-25 TCR (Max of A, B, or C)</b>                         | \$                                     | <b>80,132,873</b>    |
| <b>Revenue Sources</b>  |   |  |  |                       |   |   |  |  |                      |
| Property Tax & ERAF   |   |  |  |                       |   |   |  | \$                                     | 25,752,645           |
| Less Property Tax Excess  |   |  |  |                       |   |   |  |  | -                    |
| Student Enrollment Fees   |   |  |  |                       |   |   |  |  | 2,643,874            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 8,627.81 | x | Rate: \$1,676.69                                      |  |  | 14,466,174           |
| State General Fund Allocation                                   |   |  |  |                       |   |   |  |  | 37,270,180           |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |   |  |  |                      |
| General Fund Allocation   |   |  |  | \$                    |   | 36,640,359  |  |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   | 629,821   |  |  |                      |
|   |   |  |  |                       |   | <b>Subtotal State General Fund Allocation</b>         |  |  | <b>\$37,270,180</b>  |
| Adjustment(s)   |   |  |  |                       |   | -   |  |  |                      |
|   |   |  |  |                       |   | <b>State General Fund Allocation</b>                  |  | <b>Available Revenue</b>               | <b>\$ 80,132,873</b> |
|   |   |  |  |                       |   | <b>State General Fund Certification (Exhibit A/D)</b> |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>80,132,873</b>    |
|   |   |  |  |                       |   | <b>Balance</b>  |  |  | <b>\$0</b>           |
|   |   |  |  |                       |   |   | 0.0000%  | Revenue Deficit                        | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 7,848.87              | 6,747.95              | -                      | 163.10             | -                     | 6,911.05              | 7,169.29                                    | -                 | 7,169.29          |
| Incarcerated Credit                           | 60.60                 | 71.25                 | -                      | (7.65)             | -                     | 63.60                 | 63.60                                       | -                 | 63.60             |
| Special Admit Credit                          | 423.74                | 870.65                | -                      | (130.74)           | -                     | 739.91                | 739.91                                      | -                 | 739.91            |
| CDCP  | 177.31                | 391.80                | -                      | (121.47)           | -                     | 270.33                | 270.33                                      | -                 | 270.33            |
| Noncredit                                     | 404.63                | 243.67                | -                      | 141.01             | -                     | 384.68                | 384.68                                      | -                 | 384.68            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 8,915.15              | 8,325.32              | -                      | 44.25              | -                     | 8,369.57              | 8,627.81                                    | -                 | 8,627.81          |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$46,716,483          | \$0                    | (\$436,268)        | \$0                   | \$46,280,215          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$436,268)           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$37,957,257                                  | \$ -                                   | \$5,294.42            | \$37,957,257                          |
| Incarcerated Credit  | 472,200                                       | -                                      | \$7,424.53            | 472,200                               |
| Special Admit Credit | 5,493,483                                     | -                                      | \$7,424.53            | 5,493,483                             |
| CDCP                 | 2,007,073                                     | -                                      | \$7,424.53            | 2,007,073                             |
| Noncredit            | 1,717,434                                     | -                                      | \$4,464.58            | 1,717,434                             |
| <b>Total</b>         | \$47,647,447                                  | \$0                                    |                       | <b>\$47,647,447</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 6,911.05                        | 6,911.05                           | -                                     | \$ -  |
| 63.60                           | 63.60                              | -                                     | -   |
| 739.91                          | 739.91                             | -                                     | -   |
| 270.33                          | 270.33                             | -                                     | -   |
| 384.68                          | 384.68                             | -                                     | -   |
| 8,369.57                        | 8,369.57                           | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$46,280,215                    |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 6,911.05                             | -                   | 6,911.05                           |
| Incarcerated Credit   | -                | 63.60                                | -                   | 63.60                              |
| Special Admit Credit  | -                | 739.91                               | -                   | 739.91                             |
| CDCP  | -                | 270.33                               | -                   | 270.33                             |
| Noncredit   | -                | 384.68                               | -                   | 384.68                             |
| <b>Total</b>  | -                | 8,369.57                             | -                   | 8,369.57                           |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,100.92 | \$ 5,828,737        |
| Incarcerated Credit                    | -       | -       | (10.65)  | (79,071)            |
| Special Admit Credit                   | -       | -       | (446.91) | (3,318,096)         |
| CDCP                                   | -       | -       | (214.49) | (1,592,487)         |
| Noncredit                              | -       | -       | 160.96   | 718,618             |
| Total                                  | -       | -       | 589.83   | \$ 1,557,701        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 1.37%    | 6,747.95                   | 92.45                  |
| Incarcerated Credit               | 1.37%    | 71.25                      | 0.98                   |
| Special Admit Credit              | 1.37%    | 870.65                     | 11.93                  |
| CDCP                              | 1.37%    | 391.80                     | 5.37                   |
| Noncredit                         | 1.37%    | 243.67                     | 3.34                   |
| Total                             |          | 8,325.32                   | 114.06                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 640,046                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$6,508,449      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$8,677,933      |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 47,647,447       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$56,325,380     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 490                  | \$1,251.96 | \$613,461    |
| Pell Grant Recipients                            | 1      | 3,091                | 1,251.96   | 3,869,813    |
| Promise Grant Recipients                         | 1      | 6,827                | 1,251.96   | 8,547,141    |
| Totals   |        | 10,408               |            | \$13,030,415 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  | 4      | 389                  | 326                  | 415                  | 376.67             | \$ 2,952.94                    | \$1,112,274 |
| Associate Degrees                               | 3      | 730                  | 624                  | 824                  | 726.00             | 2,214.70                       | 1,607,875   |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             | 2      | 223                  | 310                  | 405                  | 312.67             | 1,476.47                       | 461,643     |
| Transfer Level Math and English                 | 2      | 318                  | 379                  | 422                  | 373.00             | 1,476.47                       | 550,723     |
| Transfer to a Four Year University              | 1.5    | 509                  | 400                  | 269                  | 392.67             | 1,107.35                       | 434,820     |
| Nine or More CTE Units                          | 1      | 1,721                | 1,856                | 1,982                | 1,853.00           | 738.23                         | 1,367,949   |
| Regional Living Wage                            | 1      | 1,226                | 1,223                | 944                  | 1,131.00           | 738.23                         | 834,943     |
| All Students Subtotal                           |        | 5,116                | 5,118                | 5,261                | 5,165.00           |                                | \$6,370,227 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  | 6      | 233                  | 199                  | 256                  | 229.33             | \$ 1,117.26                    | \$256,224   |
| Associate Degrees                               | 4.5    | 408                  | 370                  | 480                  | 419.33             | 837.94                         | 351,377     |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             | 3      | 119                  | 136                  | 193                  | 149.33             | 558.63                         | 83,422      |
| Transfer Level Math and English                 | 3      | 142                  | 173                  | 203                  | 172.67             | 558.63                         | 96,456      |
| Transfer to a Four Year University              | 2.25   | 259                  | 235                  | 135                  | 209.67             | 418.97                         | 87,844      |
| Nine or More CTE Units                          | 1.5    | 823                  | 819                  | 910                  | 850.67             | 279.31                         | 237,603     |
| Regional Living Wage                            | 1.5    | 315                  | 363                  | 212                  | 296.67             | 279.31                         | 82,863      |
| Pell Grant Recipients Subtotal                  |        | 2,299                | 2,295                | 2,389                | 2,327.67           |                                | \$1,195,789 |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  | 4      | 335                  | 269                  | 349                  | 317.67             | \$ 744.84                      | \$236,610   |
| Associate Degrees                               | 3      | 605                  | 520                  | 689                  | 604.67             | 558.63                         | 337,784     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             | 2      | 184                  | 231                  | 306                  | 240.33             | 372.42                         | 89,505      |
| Transfer Level Math and English                 | 2      | 222                  | 247                  | 316                  | 261.67             | 372.42                         | 97,450      |
| Transfer to a Four Year University              | 1.5    | 381                  | 305                  | 183                  | 289.67             | 279.31                         | 80,908      |
| Nine or More CTE Units                          | 1      | 1,275                | 1,293                | 1,403                | 1,323.67           | 186.21                         | 246,479     |
| Regional Living Wage                            | 1      | 620                  | 675                  | 424                  | 573.00             | 186.21                         | 106,698     |
| Promise Grant Recipients Subtotal               |        | 3,622                | 3,540                | 3,670                | 3,610.67           |                                | \$1,195,434 |
| Total Headcounts                                |        | 11,037               | 10,953               | 11,320               | 11,103.33          |                                | \$8,761,450 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$8,761,450 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Antelope Valley CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |                 |                    |
|---|---|--|---|---------------------|------------------|--|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$              | 68,810,877         |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |                 | 24,206,674         |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |                 | 11,341,816         |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 104,359,367        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 102,503,374        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |                 | 81,322,839         |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |                 | -                  |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>104,359,367</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |                 |                    |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$              | 10,381,845         |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |                 | -                  |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |                 | 2,809,232          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 10,723.87                                | x                   | Rate: \$1,676.69 |  |  |                 | 17,980,624         |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |                 | 73,187,666         |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |                 |                    |
| General Fund Allocation   |   |  | \$  | 72,301,833          |                  |  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 885,833             |                  |  |  |                 |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$73,187,666</b> |                  |  |  |                 |                    |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |                 |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$73,187,666</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>104,359,367</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$73,187,666</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>104,359,367</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 10,842.26             | 9,391.98              | 787.07                 | -                  | -                     | 10,179.05             | 10,137.76                                   | -                 | 10,137.76         |
| Incarcerated Credit                           | 35.27                 | 51.78                 | (13.45)                | -                  | -                     | 38.33                 | 38.33                                       | -                 | 38.33             |
| Special Admit Credit                          | 196.86                | 429.51                | 59.73                  | -                  | -                     | 489.24                | 489.24                                      | -                 | 489.24            |
| CDCP  | 44.23                 | 50.06                 | (12.38)                | -                  | -                     | 37.68                 | 37.68                                       | -                 | 37.68             |
| Noncredit                                     | 45.20                 | 15.28                 | 5.58                   | -                  | -                     | 20.86                 | 20.86                                       | -                 | 20.86             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>11,163.82</b>      | <b>9,938.61</b>       | <b>826.55</b>          | <b>-</b>           | <b>-</b>              | <b>10,765.16</b>      | <b>10,723.87</b>                            | <b>-</b>          | <b>10,723.87</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$53,738,361</b>   | <b>\$4,443,685</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$58,182,046</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$4,443,685</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$53,673,612                                  | \$ -                                   | \$5,294.42            | \$53,673,612                          |
| Incarcerated Credit  | 284,582                                       | -                                      | \$7,424.53            | 284,582                               |
| Special Admit Credit | 3,632,376                                     | -                                      | \$7,424.53            | 3,632,376                             |
| CDCP                 | 279,756                                       | -                                      | \$7,424.53            | 279,756                               |
| Noncredit            | 93,131  | -                                      | \$4,464.58            | 93,131                                |
| <b>Total</b>         | <b>\$57,963,457</b>                           | <b>\$0</b>                             |                       | <b>\$57,963,457</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 10,179.05                       | 10,179.05                          | -                                     | \$ -  |
| 38.33                           | 38.33                              | -                                     | -   |
| 489.24                          | 489.24                             | -                                     | -   |
| 37.68                           | 37.68                              | -                                     | -   |
| 20.86                           | 20.86                              | -                                     | -   |
| 10,765.16                       | 10,765.16                          | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| <b>\$58,182,046</b>             |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 10,179.05                            | -                   | 10,179.05                          |
| Incarcerated Credit   | -                | 38.33                                | -                   | 38.33                              |
| Special Admit Credit  | -                | 489.24                               | -                   | 489.24                             |
| CDCP  | -                | 37.68                                | -                   | 37.68                              |
| Noncredit   | -                | 20.86                                | -                   | 20.86                              |
| <b>Total</b>  | <b>-</b>         | <b>10,765.16</b>                     | <b>-</b>            | <b>10,765.16</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,450.28 | \$ 7,678,396        |
| Incarcerated Credit                    | -       | -       | (16.51)  | (122,579)           |
| Special Admit Credit                   | -       | -       | (232.65) | (1,727,317)         |
| CDCP                                   | -       | -       | (5.83)   | (43,285)            |
| Noncredit                              | -       | -       | 29.92    | 133,580             |
| Total                                  | -       | -       | 1,225.21 | \$ 5,918,795        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 2.55%    | 9,391.98                   | 239.73                 |
| Incarcerated Credit               | 2.55%    | 51.78                      | 1.32                   |
| Special Admit Credit              | 2.55%    | 429.51                     | 10.96                  |
| CDCP                              | 2.55%    | 50.06                      | 1.28                   |
| Noncredit                         | 2.55%    | 15.28                      | 0.39                   |
| Total                             |          | 9,938.61                   | 253.69                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,371,697              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$10,847,420     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 57,963,457       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$68,810,877     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 313                  | \$1,251.96 | \$391,864    |
| Pell Grant Recipients                            |  | 1      | 7,046                | 1,251.96   | 8,821,320    |
| Promise Grant Recipients                         |  | 1      | 11,976               | 1,251.96   | 14,993,490   |
| Totals   |  |        | 19,335               |            | \$24,206,674 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 694                  | 592                  | 530                  | 605.33             | \$ 2,952.94                    | \$1,787,512  |
| Associate Degrees                               |  | 3      | 785                  | 713                  | 799                  | 765.67             | 2,214.70                       | 1,695,725    |
| Baccalaureate Degrees                           |  | 3      | 13                   | 16                   | 20                   | 16.33              | 2,214.70                       | 36,173       |
| Credit Certificates                             |  | 2      | 243                  | 196                  | 183                  | 207.33             | 1,476.47                       | 306,121      |
| Transfer Level Math and English                 |  | 2      | 595                  | 636                  | 757                  | 662.67             | 1,476.47                       | 978,407      |
| Transfer to a Four Year University              |  | 1.5    | 656                  | 652                  | 373                  | 560.33             | 1,107.35                       | 620,486      |
| Nine or More CTE Units                          |  | 1      | 1,839                | 2,332                | 2,508                | 2,226.33           | 738.23                         | 1,643,556    |
| Regional Living Wage                            |  | 1      | 1,244                | 1,173                | 903                  | 1,106.67           | 738.23                         | 816,980      |
| All Students Subtotal                           |  |        | 6,069                | 6,310                | 6,073                | 6,150.67           |                                | \$7,884,960  |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 472                  | 405                  | 354                  | 410.33             | \$ 1,117.26                    | \$458,448    |
| Associate Degrees                               |  | 4.5    | 485                  | 425                  | 508                  | 472.67             | 837.94                         | 396,068      |
| Baccalaureate Degrees                           |  | 4.5    | 10                   | 13                   | 15                   | 12.67              | 837.94                         | 10,614       |
| Credit Certificates                             |  | 3      | 149                  | 124                  | 112                  | 128.33             | 558.63                         | 71,691       |
| Transfer Level Math and English                 |  | 3      | 280                  | 342                  | 419                  | 347.00             | 558.63                         | 193,844      |
| Transfer to a Four Year University              |  | 2.25   | 354                  | 350                  | 214                  | 306.00             | 418.97                         | 128,205      |
| Nine or More CTE Units                          |  | 1.5    | 1,176                | 1,549                | 1,713                | 1,479.33           | 279.31                         | 413,199      |
| Regional Living Wage                            |  | 1.5    | 649                  | 604                  | 438                  | 563.67             | 279.31                         | 157,440      |
| Pell Grant Recipients Subtotal                  |  |        | 3,575                | 3,812                | 3,773                | 3,720.00           |                                | \$1,829,509  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 595                  | 496                  | 455                  | 515.33             | \$ 744.84                      | \$383,840    |
| Associate Degrees                               |  | 3      | 658                  | 577                  | 679                  | 638.00             | 558.63                         | 356,405      |
| Baccalaureate Degrees                           |  | 3      | 10                   | 15                   | 19                   | 14.67              | 558.63                         | 8,193        |
| Credit Certificates                             |  | 2      | 199                  | 159                  | 149                  | 169.00             | 372.42                         | 62,939       |
| Transfer Level Math and English                 |  | 2      | 438                  | 461                  | 583                  | 494.00             | 372.42                         | 183,975      |
| Transfer to a Four Year University              |  | 1.5    | 500                  | 513                  | 291                  | 434.67             | 279.31                         | 121,409      |
| Nine or More CTE Units                          |  | 1      | 1,550                | 1,978                | 2,165                | 1,897.67           | 186.21                         | 353,363      |
| Regional Living Wage                            |  | 1      | 973                  | 900                  | 660                  | 844.33             | 186.21                         | 157,223      |
| Promise Grant Recipients Subtotal               |  |        | 4,923                | 5,099                | 5,001                | 5,007.67           |                                | \$1,627,347  |
| Total Headcounts                                |  |        | 14,567               | 15,221               | 14,847               | 14,878.33          |                                | \$11,341,816 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$11,341,816 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Barstow CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |   |                  |  |  |  |                      |
|---|---|--|---|---|------------------|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |   |                  |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |   |                  |  |  | \$                                     | 23,306,951           |
| II. Supplemental Allocation                                     |   |  |   |   |                  |  |  |  | 7,056,055            |
| III. Student Success Allocation                                 |   |  |   |   |                  |  |  |  | 3,012,902            |
|   |   |  |   |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 33,375,908           |
|   |   |  |   |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 32,110,465           |
|   |   |  |   |   |                  |  | Hold Harmless Revenue (C)                                      |  | 24,263,778           |
|   |   |  |   |   |                  |  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |   |   |                  |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |   |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>33,375,908</b>    |
| <b>Revenue Sources</b>  |   |  |   |   |                  |  |  |  |                      |
| Property Tax & ERAF   |   |  |   |   |                  |  |  | \$                                     | 4,582,668            |
| Less Property Tax Excess  |   |  |   |   |                  |  |  |  | -                    |
| Student Enrollment Fees   |   |  |   |   |                  |  |  |  | 273,082              |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 2,698.77                                 | x | Rate: \$1,676.69 |  |  |  | 4,525,010            |
| State General Fund Allocation                                   |   |  |   |   |                  |  |  |  | 23,995,148           |
| <b>State General Fund Allocation</b>                            |   |  |   |   |                  |  |  |  |                      |
| General Fund Allocation   |   |  | \$  |   |                  |  |  |  | 23,806,098           |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   |   |                  |  |  |  | 189,050              |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         |   |                  |  |  |  | <b>\$23,995,148</b>  |
| Adjustment(s)   |   |  |   |   |                  |  |  |  | -                    |
|   |   |  | <b>State General Fund Allocation</b>                  |   |                  |  |  | <b>Available Revenue</b>               | <b>\$ 33,375,908</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> |   |                  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>33,375,908</b>    |
|   |   |  | <b>Balance</b>  |   |                  |  |  | 0.0000% Revenue Deficit                | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 2,422.24              | 2,422.24              | -                      | -                  | -                     | 2,422.24              | 2,422.24                                    | 23.99             | 2,446.23          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 118.10                | 142.86                | -                      | -                  | 0.53                  | 143.38                | 143.38                                      | 37.14             | 180.52            |
| CDCP  | 8.16                  | 34.06                 | -                      | -                  | 4.86                  | 38.92                 | 38.92                                       | -                 | 38.92             |
| Noncredit                                     | 57.93                 | 42.06                 | -                      | -                  | (8.96)                | 33.10                 | 33.10                                       | -                 | 33.10             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>2,606.43</b>       | <b>2,641.22</b>       | <b>-</b>               | <b>-</b>           | <b>(3.57)</b>         | <b>2,637.64</b>       | <b>2,637.64</b>                             | <b>61.13</b>      | <b>2,698.77</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$14,325,660</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$14,325,662</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$421,794</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$12,824,364                                  | \$ 127,033                             | \$5,294.42            | \$12,951,397                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 1,064,557                                     | 275,719                                | \$7,424.53            | 1,340,276                             |
| CDCP                 | 288,963                                       | -                                      | \$7,424.53            | 288,963                               |
| Noncredit            | 147,778                                       | -                                      | \$4,464.58            | 147,778                               |
| <b>Total</b>         | <b>\$14,325,662</b>                           | <b>\$402,752</b>                       |                       | <b>\$14,728,414</b>                   |

Total Value=>>> \$14,747,454

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 2,449.83                   | 2,446.23                           | 3.60                                  | \$ 19,040                                   |
| -                          | -                                  | -                                     | -   |
| 180.52                     | 180.52                             | -                                     | -   |
| 38.92                      | 38.92                              | -                                     | -   |
| 33.10                      | 33.10                              | -                                     | -   |
| 2,702.37                   | 2,698.77                           | 3.60                                  | \$ 19,040                                   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 2,449.83                             | -                   | 2,449.83                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 180.52                               | -                   | 180.52                             |
| CDCP  | -                | 38.92                                | -                   | 38.92                              |
| Noncredit   | -                | 33.10                                | -                   | 33.10                              |
| <b>Total</b>  | <b>-</b>         | <b>2,702.37</b>                      | <b>-</b>            | <b>2,702.37</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority             |          |                            |                        |
|---|----------|----------------------------|------------------------|
| <i>variable</i>                               | aa       | ab                         | ac = aa x ab           |
| FTES Category                                 | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit  | 2.56%    | 2,422.24                   | 62.07                  |
| Incarcerated Credit                           | 2.56%    | -                          | -                      |
| Special Admit Credit                          | 2.56%    | 142.86                     | 3.66                   |
| CDCP  | 2.56%    | 34.06                      | 0.87                   |
| Noncredit                                     | 2.56%    | 42.06                      | 1.08                   |
| <b>Total</b>                                  |          | 2,641.22                   | 67.68                  |
| <b>Total Growth FTES Value ==&gt;&gt;&gt;</b> |          | \$                         | 367,082                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | 1                  | 2,070,088        | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$8,578,537      |                               |                |                   |                  |
|                                 |               |                    |                  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  | \$8,578,537                   |                |                   |                  |
|                                 |               |                    |                  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | 14,728,414                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | <b>\$23,306,951</b>           |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   | 1      | 128                  | \$1,251.96 | \$160,251          |
| Pell Grant Recipients                            | 1      | 2,234                | 1,251.96   | 2,796,882          |
| Promise Grant Recipients                         | 1      | 3,274                | 1,251.96   | 4,098,922          |
| <b>Totals</b>                                    |        | 5,636                |            | <b>\$7,056,055</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue            |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 189                  | 151                  | 183                  | 174.33             | \$ 2,952.94                    | \$514,796          |
| Associate Degrees                                      | 3      | 210                  | 205                  | 220                  | 211.67             | 2,214.70                       | 468,779            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                  |
| Credit Certificates                                    | 2      | 25                   | 56                   | 127                  | 69.33              | 1,476.47                       | 102,369            |
| Transfer Level Math and English                        | 2      | 108                  | 132                  | 123                  | 121.00             | 1,476.47                       | 178,653            |
| Transfer to a Four Year University                     | 1.5    | 182                  | 160                  | 145                  | 162.33             | 1,107.35                       | 179,760            |
| Nine or More CTE Units                                 | 1      | 364                  | 449                  | 488                  | 433.67             | 738.23                         | 320,148            |
| Regional Living Wage                                   | 1      | 350                  | 374                  | 305                  | 343.00             | 738.23                         | 253,214            |
| <b>All Students Subtotal</b>                           |        | 1,428                | 1,527                | 1,591                | 1,515.33           |                                | \$2,017,719        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 6      | 145                  | 124                  | 151                  | 140.00             | \$ 1,117.26                    | \$156,416          |
| Associate Degrees                                      | 4.5    | 173                  | 163                  | 179                  | 171.67             | 837.94                         | 143,847            |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                  |
| Credit Certificates                                    | 3      | 20                   | 44                   | 98                   | 54.00              | 558.63                         | 30,166             |
| Transfer Level Math and English                        | 3      | 68                   | 98                   | 81                   | 82.33              | 558.63                         | 45,994             |
| Transfer to a Four Year University                     | 2.25   | 124                  | 112                  | 83                   | 106.33             | 418.97                         | 44,551             |
| Nine or More CTE Units                                 | 1.5    | 275                  | 346                  | 391                  | 337.33             | 279.31                         | 94,222             |
| Regional Living Wage                                   | 1.5    | 177                  | 169                  | 137                  | 161.00             | 279.31                         | 44,970             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 982                  | 1,056                | 1,120                | 1,052.67           |                                | \$560,166          |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 170                  | 140                  | 165                  | 158.33             | \$ 744.84                      | \$117,933          |
| Associate Degrees                                      | 3      | 193                  | 186                  | 204                  | 194.33             | 558.63                         | 108,560            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                  |
| Credit Certificates                                    | 2      | 23                   | 47                   | 116                  | 62.00              | 372.42                         | 23,090             |
| Transfer Level Math and English                        | 2      | 82                   | 111                  | 98                   | 97.00              | 372.42                         | 36,125             |
| Transfer to a Four Year University                     | 1.5    | 151                  | 133                  | 103                  | 129.00             | 279.31                         | 36,032             |
| Nine or More CTE Units                                 | 1      | 322                  | 389                  | 441                  | 384.00             | 186.21                         | 71,504             |
| Regional Living Wage                                   | 1      | 249                  | 240                  | 184                  | 224.33             | 186.21                         | 41,773             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 1,190                | 1,246                | 1,311                | 1,249.00           |                                | \$435,017          |
| <b>Total Headcounts</b>                                |        | 3,600                | 3,829                | 4,022                | 3,817.00           |                                | <b>\$3,012,902</b> |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$3,012,902</b> |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Butte-Glenn CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                        |   |  |  |  |                      |
|---|---|--|--|------------------------|---|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                        |   |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                        |   |  |  | \$                                     | 65,276,375           |
| II. Supplemental Allocation                                     |   |  |  |                        |   |  |  |  | 17,155,628           |
| III. Student Success Allocation                                 |   |  |  |                        |   |  |  |  | 9,955,527            |
|   |   |  |  |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 92,387,530           |
|   |   |  |  |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 92,387,528           |
|   |   |  |  |                        |   |  | Hold Harmless Revenue (C)                                      |  | 76,460,943           |
|   |   |  |  |                        |   |  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |  |                        |   |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |  |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>92,387,530</b>    |
| <b>Revenue Sources</b>  |   |  |  |                        |   |  |  |  |                      |
| Property Tax & ERAF   |   |  |  |                        |   |  |  | \$                                     | 20,566,800           |
| Less Property Tax Excess  |   |  |  |                        |   |  |  |  | -                    |
| Student Enrollment Fees   |   |  |  |                        |   |  |  |  | 3,371,249            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 10,383.00 | x |  | Rate: \$1,676.69   |  | 17,409,085           |
| State General Fund Allocation                                   |   |  |  |                        |   |  |  |  | 51,040,396           |
| <b>State General Fund Allocation</b>                            |   |  |  |                        |   |  |  |  |                      |
| General Fund Allocation   |   |  |  | \$                     |   |  | 50,249,190   |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                        |   |  | 791,206  |  |                      |
|   |   |  |  |                        |   |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$51,040,396</b>  |
| Adjustment(s)   |   |  |  |                        |   |  | -  |  |                      |
|   |   |  |  |                        |   |  | <b>State General Fund Allocation</b>                           |  | <b>\$51,040,396</b>  |
|   |   |  |  |                        |   |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$51,040,396</b>  |
|   |   |  |  |                        |   |  | <b>Balance</b>   |  | <b>\$0</b>           |
|   |   |  |  |                        |   |  |  | <b>Available Revenue</b>               | <b>\$ 92,387,530</b> |
|   |   |  |  |                        |   |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>92,387,530</b>    |
|   |   |  |  |                        |   |  | 0.0000%  | Revenue Deficit                        | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 8,976.00              | 8,976.00              | -                      | -                  | -                     | 8,976.00              | 8,976.00                                    | -                 | 8,976.00          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 186.00                | 186.00                | -                      | -                  | -                     | 186.00                | 186.00                                      | -                 | 186.00            |
| CDCP  | 25.00                 | 25.00                 | -                      | -                  | -                     | 25.00                 | 25.00                                       | -                 | 25.00             |
| Noncredit                                     | 1,196.00              | 1,196.00              | -                      | -                  | -                     | 1,196.00              | 1,196.00                                    | -                 | 1,196.00          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>10,383.00</b>      | <b>10,383.00</b>      | <b>-</b>               | <b>-</b>           | <b>-</b>              | <b>10,383.00</b>      | <b>10,383.00</b>                            | <b>-</b>          | <b>10,383.00</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$54,428,955          | \$0                    | \$0                | \$0                   | \$54,428,955          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$0                   |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$47,522,745                                  | \$ -                                   | \$5,294.42            | \$47,522,745                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 1,380,962                                     | -                                      | \$7,424.53            | 1,380,962                             |
| CDCP                 | 185,613                                       | -                                      | \$7,424.53            | 185,613                               |
| Noncredit            | 5,339,635                                     | -                                      | \$4,464.58            | 5,339,635                             |
| <b>Total</b>         | <b>\$54,428,955</b>                           | <b>\$0</b>                             |                       | <b>\$54,428,955</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>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                          | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$54,428,955                    |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | 8,976.00         | 8,466.89                             | 509.11              | 8,976.00                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | 186.00           | 335.00                               | (149.00)            | 186.00                             |
| CDCP  | 25.00            | 25.87                                | (0.87)              | 25.00                              |
| Noncredit   | 1,196.00         | 359.68                               | 836.32              | 1,196.00                           |
| <b>Total</b>  | <b>10,383.00</b> | <b>9,187.44</b>                      | <b>1,195.56</b>     | <b>10,383.00</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 8,976.00                   | 49.68                  |
| Incarcerated Credit               | 0.55%    | -                          | -                      |
| Special Admit Credit              | 0.55%    | 186.00                     | 1.03                   |
| CDCP                              | 0.55%    | 25.00                      | 0.14                   |
| Noncredit                         | 0.55%    | 1,196.00                   | 6.62                   |
| Total                             |          | 10,383.00                  | 57.47                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 301,278                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$10,847,420     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 54,428,955       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$65,276,375     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue      |
|--|--------|-------------------|------------|--------------|
| AB540 Students                                   | 1      | 303               | \$1,251.96 | \$379,344    |
| Pell Grant Recipients                            | 1      | 5,173             | 1,251.96   | 6,476,397    |
| Promise Grant Recipients                         | 1      | 8,227             | 1,251.96   | 10,299,887   |
|  |        | Totals            | 13,703     | \$17,155,628 |

Section III: Student Success Allocation

|  | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points | Revenue     |
|--|--------|-------------------|-------------------|-------------------|--------------------|-----------------------------|-------------|
| <b>All Students - Point Value \$738.23</b>             |        |                   |                   |                   |                    |                             |             |
| Associate Degrees for Transfer                         | 4      | 304               | 304               | 304               | 304.00             | \$ 2,952.94                 | \$897,693   |
| Associate Degrees                                      | 3      | 732               | 732               | 732               | 732.00             | 2,214.70                    | 1,621,163   |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 2,214.70                    | 0           |
| Credit Certificates                                    | 2      | 393               | 393               | 393               | 393.00             | 1,476.47                    | 580,252     |
| Transfer Level Math and English                        | 2      | 316               | 316               | 316               | 316.00             | 1,476.47                    | 466,564     |
| Transfer to a Four Year University                     | 1.5    | 815               | 815               | 815               | 815.00             | 1,107.35                    | 902,492     |
| Nine or More CTE Units                                 | 1      | 2,185             | 2,185             | 2,185             | 2,185.00           | 738.23                      | 1,613,043   |
| Regional Living Wage                                   | 1      | 1,509             | 1,509             | 1,509             | 1,509.00           | 738.23                      | 1,113,996   |
| All Students Subtotal                                  |        | 6,254             | 6,254             | 6,254             | 6,254.00           |                             | \$7,195,203 |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                   |                   |                   |                    |                             |             |
| Associate Degrees for Transfer                         | 6      | 183               | 183               | 183               | 183.00             | \$ 1,117.26                 | \$204,458   |
| Associate Degrees                                      | 4.5    | 492               | 492               | 492               | 492.00             | 837.94                      | 412,268     |
| Baccalaureate Degrees                                  | 4.5    | 0                 | 0                 | 0                 | 0.00               | 837.94                      | 0           |
| Credit Certificates                                    | 3      | 157               | 157               | 157               | 157.00             | 558.63                      | 87,705      |
| Transfer Level Math and English                        | 3      | 157               | 157               | 157               | 157.00             | 558.63                      | 87,705      |
| Transfer to a Four Year University                     | 2.25   | 435               | 435               | 435               | 435.00             | 418.97                      | 182,253     |
| Nine or More CTE Units                                 | 1.5    | 1,133             | 1,133             | 1,133             | 1,133.00           | 279.31                      | 316,463     |
| Regional Living Wage                                   | 1.5    | 696               | 696               | 696               | 696.00             | 279.31                      | 194,403     |
| Pell Grant Recipients Subtotal                         |        | 3,253             | 3,253             | 3,253             | 3,253.00           |                             | \$1,485,255 |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                   |                   |                   |                    |                             |             |
| Associate Degrees for Transfer                         | 4      | 231               | 231               | 231               | 231.00             | \$ 744.84                   | \$172,058   |
| Associate Degrees                                      | 3      | 598               | 598               | 598               | 598.00             | 558.63                      | 334,060     |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 558.63                      | 0           |
| Credit Certificates                                    | 2      | 211               | 211               | 211               | 211.00             | 372.42                      | 78,580      |
| Transfer Level Math and English                        | 2      | 199               | 199               | 199               | 199.00             | 372.42                      | 74,111      |
| Transfer to a Four Year University                     | 1.5    | 541               | 541               | 541               | 541.00             | 279.31                      | 151,109     |
| Nine or More CTE Units                                 | 1      | 1,536             | 1,536             | 1,536             | 1,536.00           | 186.21                      | 286,018     |
| Regional Living Wage                                   | 1      | 962               | 962               | 962               | 962.00             | 186.21                      | 179,133     |
| Promise Grant Recipients Subtotal                      |        | 4,278             | 4,278             | 4,278             | 4,278.00           |                             | \$1,275,069 |
| Total Headcounts                                       |        | 13,785            | 13,785            | 13,785            | 13,785.00          |                             | \$9,955,527 |
| Total Student Success Allocation                       |        |                   |                   |                   |                    |                             | \$9,955,527 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Cabrillo CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |           |   |
|---|--|--|--|--|--|--|--|-----------|---|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |           |   |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$        | 62,008,377  |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |           | 10,307,399  |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |           | 6,480,254   |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 78,796,030  |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 78,013,865  |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |           | 79,314,382  |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |           | -   |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |           | 518,352   |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>79,314,382</b>                                     |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |           |   |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$        | 41,316,297  |
| Less Property Tax Excess  |  |  |  |  |  |  |  |           | -   |
| Student Enrollment Fees   |  |  |  |  |  |  |  |           | 3,564,358   |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |           | 16,618,257  |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |           | 17,815,470  |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |           |   |
| General Fund Allocation   |  |  |  |  |  |  |  | \$        | 17,108,102  |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |           | 707,368   |
|   |  |  |  |  |  |  |  |           | <b>Subtotal State General Fund Allocation</b>         |
|   |  |  |  |  |  |  |  |           | <b>\$17,815,470</b>                                   |
| Adjustment(s)   |  |  |  |  |  |  |  |           | -   |
|   |  |  |  |  |  |  |  |           | <b>State General Fund Allocation</b>                  |
|   |  |  |  |  |  |  |  |           | <b>\$17,815,470</b>                                   |
|   |  |  |  |  |  |  |  |           | <b>State General Fund Certification (Exhibit A/D)</b> |
|   |  |  |  |  |  |  |  |           | <b>\$17,815,470</b>                                   |
|   |  |  |  |  |  |  |  |           | <b>Balance</b>  |
|   |  |  |  |  |  |  |  |           | <b>\$0</b>  |
|   |  |  |  |  |  |  |  |           | <b>Available Revenue</b>                              |
|   |  |  |  |  |  |  |  |           | <b>\$ 79,314,382</b>                                  |
|   |  |  |  |  |  |  |  |           | <b>2024-25 TCR (Max of A, B, or C)</b>                |
|   |  |  |  |  |  |  |  |           | <b>79,314,382</b>                                     |
|   |  |  |  |  |  |  |  |           | <b>0.0000% Revenue Deficit</b>                        |
|   |  |  |  |  |  |  |  |           | <b>\$ -</b>   |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 9,154.07              | 9,154.07              | -                      | -                  | -                     | 9,154.07              | 9,154.07                                    | -                 | 9,154.07          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 335.97                | 335.97                | -                      | -                  | -                     | 335.97                | 335.97                                      | -                 | 335.97            |
| CDCP  | 165.40                | 165.40                | -                      | -                  | -                     | 165.40                | 165.40                                      | -                 | 165.40            |
| Noncredit                                     | 255.90                | 255.90                | -                      | -                  | -                     | 255.90                | 255.90                                      | -                 | 255.90            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>9,911.34</b>       | <b>9,911.34</b>       | <b>-</b>               | <b>-</b>           | <b>-</b>              | <b>9,911.34</b>       | <b>9,911.34</b>                             | <b>-</b>          | <b>9,911.34</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$53,330,444</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$53,330,444</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$0</b>            |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$48,465,523                                  | \$ -                                   | \$5,294.42            | \$48,465,523                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 2,494,419                                     | -                                      | \$7,424.53            | 2,494,419                             |
| CDCP                 | 1,228,017                                     | -                                      | \$7,424.53            | 1,228,017                             |
| Noncredit            | 1,142,485                                     | -                                      | \$4,464.58            | 1,142,485                             |
| <b>Total</b>         | <b>\$53,330,444</b>                           | <b>\$0</b>                             |                       | <b>\$53,330,444</b>                   |

Total Value=>>> \$53,330,444

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>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                           | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | 9,154.07         | 7,540.20                             | 1,613.87            | 9,154.07                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | 335.97           | 323.84                               | 12.13               | 335.97                             |
| CDCP  | 165.40           | 169.28                               | (3.88)              | 165.40                             |
| Noncredit   | 255.90           | 155.18                               | 100.72              | 255.90                             |
| <b>Total</b>  | <b>9,911.34</b>  | <b>8,188.50</b>                      | <b>1,722.84</b>     | <b>9,911.34</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.94%    | 9,154.07                   | 85.93                  |
| Incarcerated Credit               | 0.94%    | -                          | -                      |
| Special Admit Credit              | 0.94%    | 335.97                     | 3.15                   |
| CDCP                              | 0.94%    | 165.40                     | 1.55                   |
| Noncredit                         | 0.94%    | 255.90                     | 2.40                   |
| Total                             |          | 9,911.34                   | 93.03                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 500,591                |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | -                  | -                | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$6,508,449      | \$2,169,484            |                |                   |                  |
| Total Basic Allocation   |               |                    |                  |                        |                |                   | \$8,677,933      |
| Total FTES Allocation    |               |                    |                  |                        |                |                   | 53,330,444       |
| Total Base Allocation    |               |                    |                  |                        |                |                   | \$62,008,377     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 333                  | \$1,251.96 | \$416,903    |
| Pell Grant Recipients                            |  | 1      | 2,866                | 1,251.96   | 3,588,122    |
| Promise Grant Recipients                         |  | 1      | 5,034                | 1,251.96   | 6,302,374    |
| Totals   |  |        | 8,233                |            | \$10,307,399 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 318                  | 241                  | 293                  | 284.00             | \$ 2,952.94                    | \$838,635   |
| Associate Degrees                               |  | 3      | 620                  | 668                  | 646                  | 644.67             | 2,214.70                       | 1,427,746   |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 105                  | 179                  | 224                  | 169.33             | 1,476.47                       | 250,015     |
| Transfer Level Math and English                 |  | 2      | 257                  | 256                  | 264                  | 259.00             | 1,476.47                       | 382,406     |
| Transfer to a Four Year University              |  | 1.5    | 645                  | 538                  | 450                  | 544.33             | 1,107.35                       | 602,769     |
| Nine or More CTE Units                          |  | 1      | 809                  | 919                  | 1,021                | 916.33             | 738.23                         | 676,469     |
| Regional Living Wage                            |  | 1      | 1,351                | 1,039                | 664                  | 1,018.00           | 738.23                         | 751,523     |
| All Students Subtotal                           |  |        | 4,105                | 3,840                | 3,562                | 3,835.67           |                                | \$4,929,563 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 165                  | 111                  | 137                  | 137.67             | \$ 1,117.26                    | \$153,809   |
| Associate Degrees                               |  | 4.5    | 272                  | 315                  | 344                  | 310.33             | 837.94                         | 260,042     |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 53                   | 91                   | 129                  | 91.00              | 558.63                         | 50,835      |
| Transfer Level Math and English                 |  | 3      | 81                   | 84                   | 97                   | 87.33              | 558.63                         | 48,787      |
| Transfer to a Four Year University              |  | 2.25   | 240                  | 180                  | 162                  | 194.00             | 418.97                         | 81,280      |
| Nine or More CTE Units                          |  | 1.5    | 361                  | 408                  | 519                  | 429.33             | 279.31                         | 119,919     |
| Regional Living Wage                            |  | 1.5    | 267                  | 246                  | 153                  | 222.00             | 279.31                         | 62,008      |
| Pell Grant Recipients Subtotal                  |  |        | 1,439                | 1,435                | 1,541                | 1,471.67           |                                | \$776,680   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 234                  | 163                  | 210                  | 202.33             | \$ 744.84                      | \$150,706   |
| Associate Degrees                               |  | 3      | 435                  | 458                  | 463                  | 452.00             | 558.63                         | 252,500     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 80                   | 140                  | 165                  | 128.33             | 372.42                         | 47,794      |
| Transfer Level Math and English                 |  | 2      | 126                  | 131                  | 147                  | 134.67             | 372.42                         | 50,152      |
| Transfer to a Four Year University              |  | 1.5    | 363                  | 296                  | 239                  | 299.33             | 279.31                         | 83,608      |
| Nine or More CTE Units                          |  | 1      | 544                  | 589                  | 717                  | 616.67             | 186.21                         | 114,829     |
| Regional Living Wage                            |  | 1      | 488                  | 471                  | 240                  | 399.67             | 186.21                         | 74,422      |
| Promise Grant Recipients Subtotal               |  |        | 2,270                | 2,248                | 2,181                | 2,233.00           |                                | \$774,011   |
| Total Headcounts                                |  |        | 7,814                | 7,523                | 7,284                | 7,540.33           |                                | \$6,480,254 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$6,480,254 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Cerritos CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |   |                  |  |                 |                    |
|---|---|--|---|---------------------|---|------------------|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |   |                  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |   |                  |  | \$              | 99,832,597         |
| II. Supplemental Allocation                                     |   |  |   |                     |   |                  |  |                 | 32,391,999         |
| III. Student Success Allocation                                 |   |  |   |                     |   |                  |  |                 | 17,501,479         |
|   |   |  |   |                     |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 149,726,075        |
|   |   |  |   |                     |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 147,535,967        |
|   |   |  |   |                     |   |                  | Hold Harmless Revenue (C)                                      |                 | 121,371,283        |
|   |   |  |   |                     |   |                  | Stability Protection Adjustment                                |                 | -                  |
|   |   |  |   |                     |   |                  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |  |   |                     |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>149,726,075</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |   |                  |  |                 |                    |
| Property Tax & ERAF   |   |  |   |                     |   |                  |  | \$              | 39,185,740         |
| Less Property Tax Excess  |   |  |   |                     |   |                  |  |                 | -                  |
| Student Enrollment Fees   |   |  |   |                     |   |                  |  |                 | 4,367,825          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 16,839.59                                |                     | x | Rate: \$1,676.69 |  |                 | 28,234,798         |
| State General Fund Allocation                                   |   |  |   |                     |   |                  |  |                 | 77,937,712         |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |   |                  |  |                 |                    |
| General Fund Allocation   |   |  | \$  | 76,591,092          |   |                  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,346,620           |   |                  |  |                 |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$77,937,712</b> |   |                  |  |                 |                    |
| Adjustment(s)   |   |  |   | -                   |   |                  |  |                 |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$77,937,712</b> |   |                  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>149,726,075</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$77,937,712</b> |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>149,726,075</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |   |                  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 16,757.04             | 14,633.91             | 363.76                 | -                  | -                     | 14,997.67             | 15,462.87                                   | -                 | 15,462.87         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 145.20                | 575.80                | 212.63                 | -                  | -                     | 788.43                | 788.43                                      | -                 | 788.43            |
| CDCP  | 315.10                | 349.77                | (76.97)                | -                  | -                     | 272.80                | 272.80                                      | -                 | 272.80            |
| Noncredit                                     | 144.46                | 196.20                | 119.29                 | -                  | -                     | 315.49                | 315.49                                      | -                 | 315.49            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>17,361.80</b>      | <b>15,755.68</b>      | <b>618.71</b>          | <b>-</b>           | <b>-</b>              | <b>16,374.39</b>      | <b>16,839.59</b>                            | <b>-</b>          | <b>16,839.59</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$85,225,988</b>   | <b>\$3,465,690</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$88,691,678</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$3,465,690</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$81,866,999                                  | \$ -                                   | \$5,294.42            | \$81,866,999                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 5,853,721                                     | -                                      | \$7,424.53            | 5,853,721                             |
| CDCP                 | 2,025,411                                     | -                                      | \$7,424.53            | 2,025,411                             |
| Noncredit            | 1,408,530                                     | -                                      | \$4,464.58            | 1,408,530                             |
| <b>Total</b>         | <b>\$91,154,661</b>                           | <b>\$0</b>                             |                       | <b>\$91,154,661</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 14,997.67                  | 14,997.67                          | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 788.43                     | 788.43                             | -                                     | -   |
| 272.80                     | 272.80                             | -                                     | -   |
| 315.49                     | 315.49                             | -                                     | -   |
| 16,374.39                  | 16,374.39                          | -                                     | \$ -  |

Total Value=>>> \$88,691,678

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 14,997.67                            | -                   | 14,997.67                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 788.43                               | -                   | 788.43                             |
| CDCP  | -                | 272.80                               | -                   | 272.80                             |
| Noncredit   | -                | 315.49                               | -                   | 315.49                             |
| <b>Total</b>  | <b>-</b>         | <b>16,374.39</b>                     | <b>-</b>            | <b>16,374.39</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 2,123.13 | \$ 11,240,749       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (430.60) | (3,197,002)         |
| CDCP                                   | -       | -       | (34.67)  | (257,408)           |
| Noncredit                              | -       | -       | (51.74)  | (230,997)           |
| <b>Total</b>                           | -       | -       | 1,606.12 | \$ 7,555,342        |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 14,633.91  | 81.00                  |
| Incarcerated Credit               | 0.55%    | -  | -                      |
| Special Admit Credit              | 0.55%    | 575.80   | 3.19                   |
| CDCP                              | 0.55%    | 349.77   | 1.94                   |
| Noncredit                         | 0.55%    | 196.20   | 1.09                   |
| <b>Total</b>                      |          | 15,755.68  | 87.21                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 471,746</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$8,677,936      |                               |                |                   |                  |
|                                 |               |                    |                  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  | \$8,677,936                   |                |                   |                  |
|                                 |               |                    |                  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | 91,154,661                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | \$99,832,597                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--------|----------------------|------------|---------------------|
| AB540 Students                                   | 1      | 589                  | \$1,251.96 | \$737,405           |
| Pell Grant Recipients                            | 1      | 9,554                | 1,251.96   | 11,961,240          |
| Promise Grant Recipients                         | 1      | 15,730               | 1,251.96   | 19,693,354          |
|  |        | <b>Totals</b>        | 25,873     | <b>\$32,391,999</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue             |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 927                  | 898                  | 868                  | 897.67             | \$ 2,952.94                             | \$2,650,755         |
| Associate Degrees                                      | 3      | 861                  | 909                  | 814                  | 861.33             | 2,214.70                                | 1,907,598           |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                                | 0                   |
| Credit Certificates                                    | 2      | 515                  | 746                  | 1,393                | 884.67             | 1,476.47                                | 1,306,183           |
| Transfer Level Math and English                        | 2      | 658                  | 714                  | 885                  | 752.33             | 1,476.47                                | 1,110,797           |
| Transfer to a Four Year University                     | 1.5    | 992                  | 833                  | 494                  | 773.00             | 1,107.35                                | 855,983             |
| Nine or More CTE Units                                 | 1      | 3,366                | 3,689                | 4,050                | 3,701.67           | 738.23                                  | 2,732,699           |
| Regional Living Wage                                   | 1      | 3,052                | 3,127                | 2,570                | 2,916.33           | 738.23                                  | 2,152,938           |
| <b>All Students Subtotal</b>                           |        | 10,371               | 10,916               | 11,074               | 10,787.00          |   | \$12,716,953        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 6      | 637                  | 626                  | 620                  | 627.67             | \$ 1,117.26                             | \$701,265           |
| Associate Degrees                                      | 4.5    | 533                  | 580                  | 510                  | 541.00             | 837.94                                  | 453,327             |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                                  | 0                   |
| Credit Certificates                                    | 3      | 239                  | 330                  | 606                  | 391.67             | 558.63                                  | 218,796             |
| Transfer Level Math and English                        | 3      | 331                  | 389                  | 475                  | 398.33             | 558.63                                  | 222,520             |
| Transfer to a Four Year University                     | 2.25   | 650                  | 519                  | 301                  | 490.00             | 418.97                                  | 205,296             |
| Nine or More CTE Units                                 | 1.5    | 1,610                | 1,694                | 1,950                | 1,751.33           | 279.31                                  | 489,172             |
| Regional Living Wage                                   | 1.5    | 1,079                | 1,032                | 603                  | 904.67             | 279.31                                  | 252,686             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 5,079                | 5,170                | 5,065                | 5,104.67           |   | \$2,543,062         |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 793                  | 783                  | 742                  | 772.67             | \$ 744.84                               | \$575,511           |
| Associate Degrees                                      | 3      | 703                  | 753                  | 688                  | 714.67             | 558.63                                  | 399,233             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                                  | 0                   |
| Credit Certificates                                    | 2      | 339                  | 435                  | 785                  | 519.67             | 372.42                                  | 193,534             |
| Transfer Level Math and English                        | 2      | 466                  | 501                  | 661                  | 542.67             | 372.42                                  | 202,099             |
| Transfer to a Four Year University                     | 1.5    | 799                  | 651                  | 376                  | 608.67             | 279.31                                  | 170,009             |
| Nine or More CTE Units                                 | 1      | 2,227                | 2,284                | 2,600                | 2,370.33           | 186.21                                  | 441,378             |
| Regional Living Wage                                   | 1      | 1,677                | 1,550                | 957                  | 1,394.67           | 186.21                                  | 259,700             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 7,004                | 6,957                | 6,809                | 6,923.33           |   | \$2,241,464         |
| <b>Total Headcounts</b>                                |        | 22,454               | 23,043               | 22,948               | 22,815.00          |   | <b>\$17,501,479</b> |
|  |        |                      |                      |                      |                    | <b>Total Student Success Allocation</b> |                     |
|  |        |                      |                      |                      |                    | \$17,501,479                            |                     |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Chabot-Las Positas CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                        |   |                  |  |    |                    |
|---|---|--|---|------------------------|---|------------------|--|----|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                        |   |                  |  |    |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                        |   |                  |  | \$ | 90,400,595         |
| II. Supplemental Allocation                                     |   |  |   |                        |   |                  |  |    | 18,635,446         |
| III. Student Success Allocation                                 |   |  |   |                        |   |                  |  |    | 15,505,982         |
|   |   |  |   |                        |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$ | 124,542,023        |
|   |   |  |   |                        |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |    | 124,538,465        |
|   |   |  |   |                        |   |                  | Hold Harmless Revenue (C)                                      |    | 139,856,226        |
|   |   |  |   |                        |   |                  | Stability Protection Adjustment                                |    | -                  |
|   |   |  |   |                        |   |                  | Hold Harmless Protection Adjustment                            |    | 15,314,203         |
|   |   |  |   |                        |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | \$ | <b>139,856,226</b> |
| <b>Revenue Sources</b>  |   |  |   |                        |   |                  |  |    |                    |
| Property Tax & ERAF   |   |  |   |                        |   |                  |  | \$ | 72,367,833         |
| Less Property Tax Excess  |   |  |   |                        |   |                  |  |    | -                  |
| Student Enrollment Fees   |   |  |   |                        |   |                  |  |    | 8,262,399          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |   | Funded FTES: 14,156.56 | x | Rate: \$1,676.69 |  |    | 23,736,175         |
| State General Fund Allocation                                   |   |  |   |                        |   |                  |  |    | 35,489,819         |
| <b>State General Fund Allocation</b>                            |   |  |   |                        |   |                  |  |    |                    |
| General Fund Allocation   |   |  | \$  | 34,151,428             |   |                  |  |    |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,338,391              |   |                  |  |    |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$35,489,819</b>    |   |                  |  |    |                    |
| Adjustment(s)   |   |  |   | -                      |   |                  |  |    |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$35,489,819</b>    |   |                  | <b>Available Revenue</b>                                       | \$ | <b>139,856,226</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$35,489,819</b>    |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |    | <b>139,856,226</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>             |   |                  | 0.0000% Revenue Deficit  | \$ | -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 12,285.21             | 13,588.71             | 799.85                 | -                  | -                     | 14,388.56             | 13,420.83                                   | -                 | 13,420.83         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 392.80                | 530.25                | 41.98                  | -                  | -                     | 572.23                | 572.23                                      | -                 | 572.23            |
| CDCP  | 52.82                 | 90.40                 | (0.90)                 | -                  | -                     | 89.50                 | 89.50                                       | -                 | 89.50             |
| Noncredit                                     | 115.46                | 206.37                | (132.37)               | -                  | -                     | 74.00                 | 74.00                                       | -                 | 74.00             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>12,846.29</b>      | <b>14,415.73</b>      | <b>708.56</b>          | <b>-</b>           | <b>-</b>              | <b>15,124.29</b>      | <b>14,156.56</b>                            | <b>-</b>          | <b>14,156.56</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$77,473,773</b>   | <b>\$3,948,769</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$81,422,542</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$3,948,769</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$71,055,540                                  | \$ -                                   | \$5,294.42            | \$71,055,540                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 4,248,538                                     | -                                      | \$7,424.53            | 4,248,538                             |
| CDCP                 | 664,495                                       | -                                      | \$7,424.53            | 664,495                               |
| Noncredit            | 330,379                                       | -                                      | \$4,464.58            | 330,379                               |
| <b>Total</b>         | <b>\$76,298,952</b>                           | <b>\$0</b>                             |                       | <b>\$76,298,952</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 14,388.56                  | 14,388.56                          | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 572.23                     | 572.23                             | -                                     | -   |
| 89.50                      | 89.50                              | -                                     | -   |
| 74.00                      | 74.00                              | -                                     | -   |
| 15,124.29                  | 15,124.29                          | -                                     | \$ -  |

Total Value=>>> \$81,422,542

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 14,388.56                            | -                   | 14,388.56                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 572.23                               | -                   | 572.23                             |
| CDCP  | -                | 89.50                                | -                   | 89.50                              |
| Noncredit   | -                | 74.00                                | -                   | 74.00                              |
| <b>Total</b>  | <b>-</b>         | <b>15,124.29</b>                     | <b>-</b>            | <b>15,124.29</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 2,827.31 | -       | \$ 14,968,976       |
| Incarcerated Credit                    | -       | -        | -       | -                   |
| Special Admit Credit                   | -       | (142.37) | -       | (1,057,030)         |
| CDCP                                   | -       | (90.40)  | -       | (671,177)           |
| Noncredit                              | -       | 153.73   | -       | 686,340             |
| <b>Total</b>                           | -       | 2,748.27 | -       | \$ 13,927,109       |

| Section Id: FTES Growth Authority             |          |                 |                         |
|---|----------|-----------------|-------------------------|
| <i>variable</i>                               | aa       | ab<br>2023-24   | ac = aa x ab<br>2024-25 |
| FTES Category                                 | % target | Applied #3 FTES | Growth FTES             |
| Credit  | 0.54%    | 13,588.71       | 72.83                   |
| Incarcerated Credit                           | 0.54%    | -               | -                       |
| Special Admit Credit                          | 0.54%    | 530.25          | 2.84                    |
| CDCP  | 0.54%    | 90.40           | 0.48                    |
| Noncredit                                     | 0.54%    | 206.37          | 1.11                    |
| <b>Total</b>                                  |          | 14,415.73       | 77.26                   |
| <b>Total Growth FTES Value ==&gt;&gt;&gt;</b> |          | \$              | 415,232                 |

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                        | 10,847,419.78 | -                  | \$0              |  | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                |  | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                |  | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  |  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                |  | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        |  | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        |  | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                |  | <b>Subtotal</b>               |                |                   |                  |
|                                 |               | <b>Subtotal</b>    | \$14,101,643     |  |                               |                |                   | \$0              |
|                                 |               |                    |                  |  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  |  | \$14,101,643                  |                |                   |                  |
|                                 |               |                    |                  |  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  |  | 76,298,952                    |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  |  | <b>\$90,400,595</b>           |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--------|----------------------|------------|---------------------|
| AB540 Students                                   | 1      | 472                  | \$1,251.96 | \$590,926           |
| Pell Grant Recipients                            | 1      | 4,821                | 1,251.96   | 6,035,706           |
| Promise Grant Recipients                         | 1      | 9,592                | 1,251.96   | 12,008,814          |
| <b>Totals</b>                                    |        | <b>14,885</b>        |            | <b>\$18,635,446</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue             |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 4      | 885                  | 845                  | 876                  | 868.67             | \$ 2,952.94                    | \$2,565,119         |
| Associate Degrees                                      | 3      | 920                  | 912                  | 1,008                | 946.67             | 2,214.70                       | 2,096,586           |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                   |
| Credit Certificates                                    | 2      | 273                  | 236                  | 623                  | 377.33             | 1,476.47                       | 557,121             |
| Transfer Level Math and English                        | 2      | 859                  | 877                  | 1,053                | 929.67             | 1,476.47                       | 1,372,624           |
| Transfer to a Four Year University                     | 1.5    | 1,373                | 1,171                | 1,033                | 1,192.33           | 1,107.35                       | 1,320,333           |
| Nine or More CTE Units                                 | 1      | 2,926                | 3,202                | 3,579                | 3,235.67           | 738.23                         | 2,388,681           |
| Regional Living Wage                                   | 1      | 2,934                | 2,980                | 2,249                | 2,721.00           | 738.23                         | 2,008,736           |
| <b>All Students Subtotal</b>                           |        | <b>10,170</b>        | <b>10,223</b>        | <b>10,421</b>        | <b>10,271.33</b>   |                                | <b>\$12,309,200</b> |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 6      | 387                  | 363                  | 384                  | 378.00             | \$ 1,117.26                    | \$422,323           |
| Associate Degrees                                      | 4.5    | 429                  | 392                  | 464                  | 428.33             | 837.94                         | 358,919             |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                   |
| Credit Certificates                                    | 3      | 115                  | 95                   | 245                  | 151.67             | 558.63                         | 84,725              |
| Transfer Level Math and English                        | 3      | 210                  | 229                  | 291                  | 243.33             | 558.63                         | 135,933             |
| Transfer to a Four Year University                     | 2.25   | 501                  | 391                  | 358                  | 416.67             | 418.97                         | 174,571             |
| Nine or More CTE Units                                 | 1.5    | 789                  | 778                  | 939                  | 835.33             | 279.31                         | 233,320             |
| Regional Living Wage                                   | 1.5    | 674                  | 653                  | 401                  | 576.00             | 279.31                         | 160,885             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | <b>3,105</b>         | <b>2,901</b>         | <b>3,082</b>         | <b>3,029.33</b>    |                                | <b>\$1,570,676</b>  |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 4      | 548                  | 575                  | 534                  | 552.33             | \$ 744.84                      | \$411,399           |
| Associate Degrees                                      | 3      | 628                  | 566                  | 681                  | 625.00             | 558.63                         | 349,143             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                   |
| Credit Certificates                                    | 2      | 165                  | 141                  | 378                  | 228.00             | 372.42                         | 84,912              |
| Transfer Level Math and English                        | 2      | 361                  | 361                  | 459                  | 393.67             | 372.42                         | 146,609             |
| Transfer to a Four Year University                     | 1.5    | 760                  | 615                  | 567                  | 647.33             | 279.31                         | 180,809             |
| Nine or More CTE Units                                 | 1      | 1,275                | 1,245                | 1,421                | 1,313.67           | 186.21                         | 244,617             |
| Regional Living Wage                                   | 1      | 1,304                | 1,265                | 792                  | 1,120.33           | 186.21                         | 208,617             |
| <b>Promise Grant Recipients Subtotal</b>               |        | <b>5,041</b>         | <b>4,768</b>         | <b>4,832</b>         | <b>4,880.33</b>    |                                | <b>\$1,626,106</b>  |
| <b>Total Headcounts</b>                                |        | <b>18,316</b>        | <b>17,892</b>        | <b>18,335</b>        | <b>18,181.00</b>   |                                | <b>\$15,505,982</b> |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$15,505,982</b> |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Chaffey CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |                     |                  |  |                 |                    |
|---|---|--|--|---|---------------------|------------------|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |                     |                  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |                     |                  |  | \$              | 105,059,303        |
| II. Supplemental Allocation                                     |   |  |  |   |                     |                  |  |                 | 30,789,487         |
| III. Student Success Allocation                                 |   |  |  |   |                     |                  |  |                 | 15,746,761         |
|   |   |  |  |   |                     |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 151,595,551        |
|   |   |  |  |   |                     |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 152,669,995        |
|   |   |  |  |   |                     |                  | Hold Harmless Revenue (C)                                      |                 | 121,659,848        |
|   |   |  |  |   |                     |                  | Stability Protection Adjustment                                |                 | 1,074,444          |
|   |   |  |  |   |                     |                  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |  |  |   |                     |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>152,669,995</b> |
| <b>Revenue Sources</b>  |   |  |  |   |                     |                  |  |                 |                    |
| Property Tax & ERAF   |   |  |  |   |                     |                  |  | \$              | 54,885,399         |
| Less Property Tax Excess  |   |  |  |   |                     |                  |  |                 | -                  |
| Student Enrollment Fees   |   |  |  |   |                     |                  |  |                 | 5,633,921          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 16,852.49                                | x                   | Rate: \$1,676.69 |  |                 | 28,256,415         |
| State General Fund Allocation                                   |   |  |  |   |                     |                  |  |                 | 63,894,260         |
| <b>State General Fund Allocation</b>                            |   |  |  |   |                     |                  |  |                 |                    |
| General Fund Allocation   |   |  |  | \$  | 62,698,951          |                  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   | 1,195,309           |                  |  |                 |                    |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$63,894,260</b> |                  |  |                 |                    |
| Adjustment(s)   |   |  |  |   | -                   |                  |  |                 |                    |
|   |   |  |  | <b>State General Fund Allocation</b>                  | <b>\$63,894,260</b> |                  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>152,669,995</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$63,894,260</b> |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>152,669,995</b> |
|   |   |  |  | <b>Balance</b>  | <b>\$0</b>          |                  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 16,013.33             | 14,483.74             | -                      | -                  | 447.73                | 14,931.47             | 15,142.85                                   | 119.29            | 15,262.14         |
| Incarcerated Credit                           | 61.48                 | 104.07                | -                      | -                  | 3.16                  | 107.23                | 107.23                                      | -                 | 107.23            |
| Special Admit Credit                          | 312.72                | 1,481.69              | -                      | -                  | (296.97)              | 1,184.72              | 1,184.72                                    | -                 | 1,184.72          |
| CDCP  | 77.05                 | 106.60                | -                      | -                  | (0.57)                | 106.03                | 106.03                                      | -                 | 106.03            |
| Noncredit                                     | 308.60                | 233.78                | -                      | -                  | (41.41)               | 192.37                | 192.37                                      | -                 | 192.37            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>16,773.19</b>      | <b>16,409.88</b>      | <b>-</b>               | <b>-</b>           | <b>111.95</b>         | <b>16,521.82</b>      | <b>16,733.20</b>                            | <b>119.29</b>     | <b>16,852.49</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$90,291,743</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$90,291,742</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$631,547</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$80,172,659                                  | \$ 631,547                             | \$5,294.42            | \$80,804,206                          |
| Incarcerated Credit  | 796,132                                       | -                                      | \$7,424.53            | 796,132                               |
| Special Admit Credit | 8,795,987                                     | -                                      | \$7,424.53            | 8,795,987                             |
| CDCP                 | 787,223                                       | -                                      | \$7,424.53            | 787,223                               |
| Noncredit            | 858,851                                       | -                                      | \$4,464.58            | 858,851                               |
| <b>Total</b>         | <b>\$91,410,852</b>                           | <b>\$631,547</b>                       |                       | <b>\$92,042,399</b>                   |

Total Value=>>> \$90,923,290

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 15,050.76                  | 15,050.76                          | 0.00                                  | \$ 1  |
| 107.23                     | 107.23                             | -                                     | -   |
| 1,184.72                   | 1,184.72                           | -                                     | -   |
| 106.03                     | 106.03                             | -                                     | -   |
| 192.37                     | 192.37                             | -                                     | -   |
| 16,641.11                  | 16,641.11                          | 0.00                                  | \$ 1  |

| <b>Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)</b> |                  |                                      |                     |                                    |
|--|------------------|--------------------------------------|---------------------|------------------------------------|
| variable   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category  |                  |                                      |                     |                                    |
| Credit   | -                | 15,050.76                            | -                   | 15,050.76                          |
| Incarcerated Credit  | -                | 107.23                               | -                   | 107.23                             |
| Special Admit Credit   | -                | 1,184.72                             | -                   | 1,184.72                           |
| CDCP   | -                | 106.03                               | -                   | 106.03                             |
| Noncredit  | -                | 192.37                               | -                   | 192.37                             |
| <b>Total</b>   | <b>-</b>         | <b>16,641.11</b>                     | <b>-</b>            | <b>16,641.11</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 3.83%    | 14,483.74                  | 555.04                 |
| Incarcerated Credit               | 3.83%    | 104.07                     | 3.99                   |
| Special Admit Credit              | 3.83%    | 1,481.69                   | 56.78                  |
| CDCP                              | 3.83%    | 106.60                     | 4.09                   |
| Noncredit                         | 3.83%    | 233.78                     | 8.96                   |
| Total                             |          | 16,409.88                  | 628.86                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 3,460,141              |

Section Ie: Basic Allocation

| District Type/FTES       | Funding Rate  | Number of Colleges | Basic Allocation | FTES                   | Funding Rate   | Number of Centers | Basic Allocation |
|--------------------------|---------------|--------------------|------------------|------------------------|----------------|-------------------|------------------|
| Single College Districts |               |                    |                  | State Approved Centers |                |                   |                  |
| ≥ 20,000                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | 2                 | \$4,338,968      |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | 1                  | 8,677,936        | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$8,677,936      | \$4,338,968            |                |                   |                  |
| Total Basic Allocation   |               |                    |                  |                        |                |                   | \$13,016,904     |
| Total FTES Allocation    |               |                    |                  |                        |                |                   | 92,042,399       |
| Total Base Allocation    |               |                    |                  |                        |                |                   | \$105,059,303    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 588                  | \$1,251.96 | \$736,153    |
| Pell Grant Recipients                            |  | 1      | 7,853                | 1,251.96   | 9,831,653    |
| Promise Grant Recipients                         |  | 1      | 16,152               | 1,251.96   | 20,221,681   |
| Totals   |  |        | 24,593               |            | \$30,789,487 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 1,123                | 1,115                | 1,088                | 1,108.67           | \$ 2,952.94                    | \$3,273,825  |
| Associate Degrees                               |  | 3      | 728                  | 573                  | 523                  | 608.00             | 2,214.70                       | 1,346,540    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 220                  | 217                  | 280                  | 239.00             | 1,476.47                       | 352,876      |
| Transfer Level Math and English                 |  | 2      | 534                  | 591                  | 641                  | 588.67             | 1,476.47                       | 869,148      |
| Transfer to a Four Year University              |  | 1.5    | 1,104                | 944                  | 895                  | 981.00             | 1,107.35                       | 1,086,312    |
| Nine or More CTE Units                          |  | 1      | 2,657                | 2,821                | 3,212                | 2,896.67           | 738.23                         | 2,138,420    |
| Regional Living Wage                            |  | 1      | 3,589                | 3,456                | 2,114                | 3,053.00           | 738.23                         | 2,253,830    |
| All Students Subtotal                           |  |        | 9,955                | 9,717                | 8,753                | 9,475.00           |                                | \$11,320,951 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 682                  | 682                  | 659                  | 674.33             | \$ 1,117.26                    | \$753,403    |
| Associate Degrees                               |  | 4.5    | 450                  | 341                  | 313                  | 368.00             | 837.94                         | 308,363      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 105                  | 107                  | 153                  | 121.67             | 558.63                         | 67,966       |
| Transfer Level Math and English                 |  | 3      | 189                  | 250                  | 271                  | 236.67             | 558.63                         | 132,209      |
| Transfer to a Four Year University              |  | 2.25   | 612                  | 501                  | 458                  | 523.67             | 418.97                         | 219,401      |
| Nine or More CTE Units                          |  | 1.5    | 1,406                | 1,468                | 1,699                | 1,524.33           | 279.31                         | 425,768      |
| Regional Living Wage                            |  | 1.5    | 1,631                | 1,478                | 866                  | 1,325.00           | 279.31                         | 370,091      |
| Pell Grant Recipients Subtotal                  |  |        | 5,075                | 4,827                | 4,419                | 4,773.67           |                                | \$2,277,201  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 884                  | 889                  | 877                  | 883.33             | \$ 744.84                      | \$657,940    |
| Associate Degrees                               |  | 3      | 603                  | 482                  | 440                  | 508.33             | 558.63                         | 283,969      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 161                  | 164                  | 233                  | 186.00             | 372.42                         | 69,270       |
| Transfer Level Math and English                 |  | 2      | 306                  | 357                  | 420                  | 361.00             | 372.42                         | 134,443      |
| Transfer to a Four Year University              |  | 1.5    | 837                  | 666                  | 603                  | 702.00             | 279.31                         | 196,079      |
| Nine or More CTE Units                          |  | 1      | 2,031                | 2,110                | 2,474                | 2,205.00           | 186.21                         | 410,592      |
| Regional Living Wage                            |  | 1      | 2,600                | 2,365                | 1,420                | 2,128.33           | 186.21                         | 396,316      |
| Promise Grant Recipients Subtotal               |  |        | 7,422                | 7,033                | 6,467                | 6,974.00           |                                | \$2,148,609  |
| Total Headcounts                                |  |        | 22,452               | 21,577               | 19,639               | 21,222.67          |                                | \$15,746,761 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$15,746,761 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Citrus CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |           |                   |
|---|---|--|---|---------------------|------------------|--|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$        | 64,890,205        |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |           | 14,030,732        |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |           | 10,639,423        |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 89,560,360        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 92,894,198        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |           | 88,500,263        |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |           | 3,333,838         |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |           | -                 |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>92,894,198</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |           |                   |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$        | 9,198,619         |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |           | -                 |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |           | 3,871,673         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 10,280.68                                | x                   | Rate: \$1,676.69 |  |  |           | 17,237,531        |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |           | 62,586,375        |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |           |                   |
| General Fund Allocation   |   |  | \$  | 61,697,878          |                  |  |  |           |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 888,497             |                  |  |  |           |                   |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$62,586,375</b> |                  |  |  |           |                   |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |           |                   |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$62,586,375</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>92,894,198</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$62,586,375</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>92,894,198</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000% Revenue Deficit  | <b>\$</b> | <b>-</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 10,734.69             | 8,426.29              | 217.19                 | -                  | -                     | 8,643.48              | 9,268.15                                    | -                 | 9,268.15          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 402.09                | 669.77                | 117.71                 | -                  | -                     | 787.48                | 787.48                                      | -                 | 787.48            |
| CDCP  | 83.36                 | 110.60                | (12.18)                | -                  | -                     | 98.42                 | 98.42                                       | -                 | 98.42             |
| Noncredit                                     | 193.63                | 124.73                | 1.90                   | -                  | -                     | 126.63                | 126.63                                      | -                 | 126.63            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>11,413.77</b>      | <b>9,331.39</b>       | <b>324.62</b>          | <b>-</b>           | <b>-</b>              | <b>9,656.01</b>       | <b>10,280.68</b>                            | <b>-</b>          | <b>10,280.68</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$50,963,094</b>   | <b>\$1,941,889</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$52,904,983</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$1,941,889</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$49,069,529                                  | \$ -                                   | \$5,294.42            | \$49,069,529                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 5,846,668                                     | -                                      | \$7,424.53            | 5,846,668                             |
| CDCP                 | 730,722                                       | -                                      | \$7,424.53            | 730,722                               |
| Noncredit            | 565,350                                       | -                                      | \$4,464.58            | 565,350                               |
| <b>Total</b>         | <b>\$56,212,269</b>                           | <b>\$0</b>                             |                       | <b>\$56,212,269</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 8,643.48                        | 8,643.48                           | -                                     | \$ -  |
| -                               | -                                  | -                                     | -   |
| 787.48                          | 787.48                             | -                                     | -   |
| 98.42                           | 98.42                              | -                                     | -   |
| 126.63                          | 126.63                             | -                                     | -   |
| 9,656.01                        | 9,656.01                           | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| <b>\$52,904,983</b>             |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 8,643.48                             | -                   | 8,643.48                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 787.48                               | -                   | 787.48                             |
| CDCP  | -                | 98.42                                | -                   | 98.42                              |
| Noncredit   | -                | 126.63                               | -                   | 126.63                             |
| <b>Total</b>  | <b>-</b>         | <b>9,656.01</b>                      | <b>-</b>            | <b>9,656.01</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 2,308.40 | \$ 12,221,647       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (267.68) | (1,987,398)         |
| CDCP                                   | -       | -       | (27.24)  | (202,244)           |
| Noncredit                              | -       | -       | 68.90    | 307,609             |
| <b>Total</b>                           | -       | -       | 2,082.38 | \$ 10,339,614       |

| Section Id: FTES Growth Authority |          |  |                         |
|-----------------------------------|----------|--|-------------------------|
| <i>variable</i>                   | aa       | ab<br>2023-24  | ac = aa x ab<br>2024-25 |
| FTES Category                     | % target | Applied #3 FTES  | Growth FTES             |
| Credit                            | 0.55%    | 8,426.29   | 46.64                   |
| Incarcerated Credit               | 0.55%    | -  | -                       |
| Special Admit Credit              | 0.55%    | 669.77   | 3.71                    |
| CDCP                              | 0.55%    | 110.60   | 0.61                    |
| Noncredit                         | 0.55%    | 124.73   | 0.69                    |
| <b>Total</b>                      |          | 9,331.39   | 51.65                   |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 282,092</b> |                         |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                                      | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|---|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u>             |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                                   | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>              |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                                   | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000                           | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                             | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                             | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                             | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>                           |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$8,677,936      | \$0                                       |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation \$8,677,936        |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation 56,212,269          |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation \$64,890,205</b> |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue             |
|--|--------|-------------------|------------|---------------------|
| AB540 Students                                   | 1      | 264               | \$1,251.96 | \$330,518           |
| Pell Grant Recipients                            | 1      | 3,700             | 1,251.96   | 4,632,257           |
| Promise Grant Recipients                         | 1      | 7,243             | 1,251.96   | 9,067,957           |
|  |        | <b>Totals</b>     | 11,207     | <b>\$14,030,732</b> |

Section III: Student Success Allocation

|  | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points             | Revenue             |
|--|--------|-------------------|-------------------|-------------------|--------------------|---|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                   |                   |                   |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 970               | 834               | 741               | 848.33             | \$ 2,952.94                             | \$2,505,076         |
| Associate Degrees                                      | 3      | 469               | 443               | 443               | 451.67             | 2,214.70                                | 1,000,308           |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 2,214.70                                | 0                   |
| Credit Certificates                                    | 2      | 285               | 348               | 322               | 318.33             | 1,476.47                                | 470,009             |
| Transfer Level Math and English                        | 2      | 537               | 723               | 759               | 673.00             | 1,476.47                                | 993,664             |
| Transfer to a Four Year University                     | 1.5    | 966               | 777               | 611               | 784.67             | 1,107.35                                | 868,902             |
| Nine or More CTE Units                                 | 1      | 1,451             | 1,483             | 1,583             | 1,505.67           | 738.23                                  | 1,111,535           |
| Regional Living Wage                                   | 1      | 1,327             | 1,215             | 756               | 1,099.33           | 738.23                                  | 811,566             |
| <b>All Students Subtotal</b>                           |        | 6,005             | 5,823             | 5,215             | 5,681.00           |   | \$7,761,060         |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                   |                   |                   |                    |   |                     |
| Associate Degrees for Transfer                         | 6      | 550               | 497               | 447               | 498.00             | \$ 1,117.26                             | \$556,394           |
| Associate Degrees                                      | 4.5    | 273               | 245               | 244               | 254.00             | 837.94                                  | 212,837             |
| Baccalaureate Degrees                                  | 4.5    | 0                 | 0                 | 0                 | 0.00               | 837.94                                  | 0                   |
| Credit Certificates                                    | 3      | 151               | 177               | 162               | 163.33             | 558.63                                  | 91,243              |
| Transfer Level Math and English                        | 3      | 212               | 323               | 330               | 288.33             | 558.63                                  | 161,071             |
| Transfer to a Four Year University                     | 2.25   | 469               | 384               | 303               | 385.33             | 418.97                                  | 161,444             |
| Nine or More CTE Units                                 | 1.5    | 698               | 736               | 777               | 737.00             | 279.31                                  | 205,855             |
| Regional Living Wage                                   | 1.5    | 449               | 441               | 268               | 386.00             | 279.31                                  | 107,815             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 2,802             | 2,803             | 2,531             | 2,712.00           |   | \$1,496,659         |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                   |                   |                   |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 735               | 632               | 576               | 647.67             | \$ 744.84                               | \$482,407           |
| Associate Degrees                                      | 3      | 371               | 332               | 321               | 341.33             | 558.63                                  | 190,678             |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 558.63                                  | 0                   |
| Credit Certificates                                    | 2      | 216               | 257               | 232               | 235.00             | 372.42                                  | 87,518              |
| Transfer Level Math and English                        | 2      | 316               | 433               | 486               | 411.67             | 372.42                                  | 153,312             |
| Transfer to a Four Year University                     | 1.5    | 650               | 530               | 391               | 523.67             | 279.31                                  | 146,268             |
| Nine or More CTE Units                                 | 1      | 1,018             | 1,048             | 1,119             | 1,061.67           | 186.21                                  | 197,692             |
| Regional Living Wage                                   | 1      | 808               | 758               | 429               | 665.00             | 186.21                                  | 123,829             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 4,114             | 3,990             | 3,554             | 3,886.00           |   | \$1,381,704         |
| <b>Total Headcounts</b>                                |        | 12,921            | 12,616            | 11,300            | 12,279.00          |   | <b>\$10,639,423</b> |
|  |        |                   |                   |                   |                    | <b>Total Student Success Allocation</b> |                     |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Coast CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |                        |   |                  |  |  |  |                       |
|---|---|--|------------------------|---|------------------|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |                        |   |                  |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |                        |   |                  |  |  | \$                                     | 168,491,436           |
| II. Supplemental Allocation                                     |   |  |                        |   |                  |  |  |  | 38,087,172            |
| III. Student Success Allocation                                 |   |  |                        |   |                  |  |  |  | 28,813,548            |
|   |   |  |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 235,392,156           |
|   |   |  |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 238,263,372           |
|   |   |  |                        |   |                  |  | Hold Harmless Revenue (C)                                      |  | 239,351,316           |
|   |   |  |                        |   |                  |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |                        |   |                  |  | Hold Harmless Protection Adjustment                            |  | 3,959,160             |
|   |   |  |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>239,351,316</b>    |
| <b>Revenue Sources</b>  |   |  |                        |   |                  |  |  |  |                       |
| Property Tax & ERAF   |   |  |                        |   |                  |  |  | \$                                     | 190,848,998           |
| Less Property Tax Excess  |   |  |                        |   |                  |  |  |  | -                     |
| Student Enrollment Fees   |   |  |                        |   |                  |  |  |  | 13,702,246            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 27,168.45 | x | Rate: \$1,189.83 |  |  |  | 32,325,959            |
| State General Fund Allocation                                   |   |  |                        |   |                  |  |  |  | 2,474,113             |
| <b>State General Fund Allocation</b>                            |   |  |                        |   |                  |  |  |  |                       |
| General Fund Allocation   |   |  | \$                     |   |                  |  |  |  | -                     |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |                        |   |                  |  |  |  | 2,474,113             |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |                        |   |                  |  |  |  | <b>\$2,474,113</b>    |
| Adjustment(s)   |   |  |                        |   |                  |  |  |  | -                     |
| <b>State General Fund Allocation</b>                            |   |  |                        |   |                  |  |  | <b>Available Revenue</b>               | <b>\$ 239,351,316</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |                        |   |                  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>239,351,316</b>    |
| <b>Balance</b>  |   |  |                        |   |                  |  |  |  | <b>\$0</b>            |
|   |   |  |                        |   |                  |  | 0.0000%  | Revenue Deficit                        | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 27,674.28             | 23,633.19             | 489.63                 | -                  | -                     | 24,122.82             | 25,143.43                                   | -                 | 25,143.43         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 298.22                | 1,025.02              | 355.63                 | -                  | -                     | 1,380.65              | 1,380.65                                    | -                 | 1,380.65          |
| CDCP  | 481.12                | 505.98                | 46.01                  | -                  | -                     | 551.99                | 551.99                                      | -                 | 551.99            |
| Noncredit                                     | 307.30                | 93.89                 | (1.51)                 | -                  | -                     | 92.38                 | 92.38                                       | -                 | 92.38             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>28,760.92</b>      | <b>25,258.08</b>      | <b>889.76</b>          | <b>-</b>           | <b>-</b>              | <b>26,147.84</b>      | <b>27,168.45</b>                            | <b>-</b>          | <b>27,168.45</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$136,910,248</b>  | <b>\$5,567,555</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$142,477,802</b>  |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$5,567,554</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$133,119,966                                 | \$ -                                   | \$5,294.42            | \$133,119,966                         |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 10,250,675                                    | -                                      | \$7,424.53            | 10,250,675                            |
| CDCP                 | 4,098,265                                     | -                                      | \$7,424.53            | 4,098,265                             |
| Noncredit            | 412,438                                       | -                                      | \$4,464.58            | 412,438                               |
| <b>Total</b>         | <b>\$147,881,344</b>                          | <b>\$0</b>                             |                       | <b>\$147,881,344</b>                  |

Total Value=>>> \$142,477,802

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 24,122.82                  | 24,122.82                          | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 1,380.65                   | 1,380.65                           | -                                     | -   |
| 551.99                     | 551.99                             | -                                     | -   |
| 92.38                      | 92.38                              | -                                     | -   |
| 26,147.84                  | 26,147.84                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 24,122.82                            | -                   | 24,122.82                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,380.65                             | -                   | 1,380.65                           |
| CDCP  | -                | 551.99                               | -                   | 551.99                             |
| Noncredit   | -                | 92.38                                | -                   | 92.38                              |
| <b>Total</b>  | <b>-</b>         | <b>26,147.84</b>                     | <b>-</b>            | <b>26,147.84</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| variable                               | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 4,041.09 | \$ 21,395,242       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (726.80) | (5,396,147)         |
| CDCP                                   | -       | -       | (24.86)  | (184,574)           |
| Noncredit                              | -       | -       | 213.41   | 952,786             |
| Total                                  | -       | -       | 3,502.84 | \$ 16,767,307       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| variable                          | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 23,633.19                  | 130.82                 |
| Incarcerated Credit               | 0.55%    | -                          | -                      |
| Special Admit Credit              | 0.55%    | 1,025.02                   | 5.67                   |
| CDCP                              | 0.55%    | 505.98                     | 2.80                   |
| Noncredit                         | 0.55%    | 93.89                      | 0.52                   |
| Total                             |          | 25,258.08                  | 139.81                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 757,831                |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | -                  | -                | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$20,610,092     | \$0                    |                |                   |                  |
|                          |               |                    |                  | Total Basic Allocation |                |                   |                  |
|                          |               |                    |                  | \$20,610,092           |                |                   |                  |
|                          |               |                    |                  | Total FTES Allocation  |                |                   |                  |
|                          |               |                    |                  | 147,881,344            |                |                   |                  |
|                          |               |                    |                  | Total Base Allocation  |                |                   |                  |
|                          |               |                    |                  | \$168,491,436          |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 680                  | \$1,251.96 | \$851,334    |
| Pell Grant Recipients                            | 1      | 8,901                | 1,251.96   | 11,143,709   |
| Promise Grant Recipients                         | 1      | 20,841               | 1,251.96   | 26,092,129   |
|  |        | Totals               | 30,422     | \$38,087,172 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points   | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|----------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,744                | 1,627                | 1,746                | 1,705.67           | \$ 2,952.94                      | \$5,036,729  |
| Associate Degrees                               | 3      | 2,356                | 2,047                | 2,002                | 2,135.00           | 2,214.70                         | 4,728,393    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                         | 0            |
| Credit Certificates                             | 2      | 1,184                | 589                  | 771                  | 848.00             | 1,476.47                         | 1,252,046    |
| Transfer Level Math and English                 | 2      | 1,791                | 1,866                | 1,825                | 1,827.33           | 1,476.47                         | 2,698,002    |
| Transfer to a Four Year University              | 1.5    | 2,512                | 2,195                | 2,075                | 2,260.67           | 1,107.35                         | 2,503,354    |
| Nine or More CTE Units                          | 1      | 4,361                | 4,581                | 4,995                | 4,645.67           | 738.23                           | 3,429,592    |
| Regional Living Wage                            | 1      | 3,853                | 3,713                | 2,402                | 3,322.67           | 738.23                           | 2,452,908    |
| All Students Subtotal                           |        | 17,801               | 16,618               | 15,816               | 16,745.00          |                                  | \$22,101,024 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  | 6      | 857                  | 803                  | 823                  | 827.67             | \$ 1,117.26                      | \$924,716    |
| Associate Degrees                               | 4.5    | 1,053                | 842                  | 835                  | 910.00             | 837.94                           | 762,528      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                           | 0            |
| Credit Certificates                             | 3      | 534                  | 204                  | 302                  | 346.67             | 558.63                           | 193,658      |
| Transfer Level Math and English                 | 3      | 685                  | 718                  | 716                  | 706.33             | 558.63                           | 394,578      |
| Transfer to a Four Year University              | 2.25   | 1,085                | 936                  | 894                  | 971.67             | 418.97                           | 407,100      |
| Nine or More CTE Units                          | 1.5    | 1,692                | 1,822                | 1,976                | 1,830.00           | 279.31                           | 511,145      |
| Regional Living Wage                            | 1.5    | 875                  | 841                  | 422                  | 712.67             | 279.31                           | 199,058      |
| Pell Grant Recipients Subtotal                  |        | 6,781                | 6,166                | 5,968                | 6,305.00           |                                  | \$3,392,783  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  | 4      | 1,164                | 1,059                | 1,098                | 1,107.00           | \$ 744.84                        | \$824,535    |
| Associate Degrees                               | 3      | 1,517                | 1,298                | 1,292                | 1,369.00           | 558.63                           | 764,762      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                           | 0            |
| Credit Certificates                             | 2      | 817                  | 360                  | 513                  | 563.33             | 372.42                           | 209,796      |
| Transfer Level Math and English                 | 2      | 904                  | 927                  | 960                  | 930.33             | 372.42                           | 346,474      |
| Transfer to a Four Year University              | 1.5    | 1,505                | 1,333                | 1,202                | 1,346.67           | 279.31                           | 376,143      |
| Nine or More CTE Units                          | 1      | 2,606                | 2,738                | 2,983                | 2,775.67           | 186.21                           | 516,855      |
| Regional Living Wage                            | 1      | 1,867                | 1,743                | 920                  | 1,510.00           | 186.21                           | 281,176      |
| Promise Grant Recipients Subtotal               |        | 10,380               | 9,458                | 8,968                | 9,602.00           |                                  | \$3,319,741  |
| Total Headcounts                                |        | 34,962               | 32,242               | 30,752               | 32,652.00          | Total Student Success Allocation |              |
|   |        |                      |                      |                      |                    | \$28,813,548                     |              |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Compton CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |           |                   |
|---|---|--|---|---------------------|------------------|--|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$        | 38,677,168        |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |           | 5,379,678         |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |           | 2,702,885         |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 46,759,731        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 46,203,269        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |           | 46,075,714        |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |           | -                 |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |           | -                 |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>46,759,731</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |           |                   |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$        | 8,383,750         |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |           | -                 |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |           | 1,058,446         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 5,980.21                                 | x                   | Rate: \$1,676.69 |  |  |           | 10,026,966        |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |           | 27,290,569        |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |           |                   |
| General Fund Allocation   |   |  | \$  | 26,834,172          |                  |  |  |           |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 456,397             |                  |  |  |           |                   |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$27,290,569</b> |                  |  |  |           |                   |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |           |                   |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$27,290,569</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>46,759,731</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$27,290,569</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>46,759,731</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000% Revenue Deficit  | \$        | -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 5,716.48              | 5,716.48              | -                      | -                  | -                     | 5,716.48              | 5,716.48                                    | -                 | 5,716.48          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 245.21                | 245.21                | -                      | -                  | -                     | 245.21                | 245.21                                      | -                 | 245.21            |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | 18.52                 | 18.52                 | -                      | -                  | -                     | 18.52                 | 18.52                                       | -                 | 18.52             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>5,980.21</b>       | <b>5,980.21</b>       | <b>-</b>               | <b>-</b>           | <b>-</b>              | <b>5,980.21</b>       | <b>5,980.21</b>                             | <b>-</b>          | <b>5,980.21</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$32,168,719</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$32,168,719</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$0</b>            |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$30,265,466                                  | \$ -                                   | \$5,294.42            | \$30,265,466                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 1,820,569                                     | -                                      | \$7,424.53            | 1,820,569                             |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | 82,684  | -                                      | \$4,464.58            | 82,684                                |
| <b>Total</b>         | <b>\$32,168,719</b>                           | <b>\$0</b>                             |                       | <b>\$32,168,719</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>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                                  | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| <b>\$32,168,719</b>             |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                        |                                      |                              |                                    |
|---|------------------------|--------------------------------------|------------------------------|------------------------------------|
| variable  | r<br>Statutory<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>Statutory<br>Protection | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                        |                                      |                              |                                    |
| Credit  | 5,716.48               | 3,079.03                             | 2,637.45                     | 5,716.48                           |
| Incarcerated Credit   | -                      | -                                    | -                            | -                                  |
| Special Admit Credit  | 245.21                 | 841.65                               | (596.44)                     | 245.21                             |
| CDCP  | -                      | 35.58                                | (35.58)                      | -                                  |
| Noncredit   | 18.52                  | 8.33                                 | 10.19                        | 18.52                              |
| <b>Total</b>  | <b>5,980.21</b>        | <b>3,964.59</b>                      | <b>2,015.62</b>              | <b>5,980.21</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority             |          |                 |                         |
|---|----------|-----------------|-------------------------|
| <i>variable</i>                               | aa       | ab<br>2023-24   | ac = aa x ab<br>2024-25 |
| FTES Category                                 | % target | Applied #3 FTES | Growth FTES             |
| Credit  | 4.87%    | 5,716.48        | 278.21                  |
| Incarcerated Credit                           | 4.87%    | -               | -                       |
| Special Admit Credit                          | 4.87%    | 245.21          | 11.93                   |
| CDCP  | 4.87%    | -               | -                       |
| Noncredit                                     | 4.87%    | 18.52           | 0.90                    |
| <b>Total</b>                                  |          | 5,980.21        | 291.04                  |
| <b>Total Growth FTES Value ==&gt;&gt;&gt;</b> |          | \$              | 1,565,582               |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
|                                 |               | <b>Subtotal</b>    | \$6,508,449      |                               |                |                   | \$0              |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$6,508,449                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 32,168,719                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | <b>\$38,677,168</b>           |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue            |
|--|--------|-------------------|------------|--------------------|
| AB540 Students                                   | 1      | 101               | \$1,251.96 | \$126,448          |
| Pell Grant Recipients                            | 1      | 1,650             | 1,251.96   | 2,065,736          |
| Promise Grant Recipients                         | 1      | 2,546             | 1,251.96   | 3,187,494          |
|  |        | <b>Totals</b>     | 4,297      | <b>\$5,379,678</b> |

Section III: Student Success Allocation

|  | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points | Revenue            |
|--|--------|-------------------|-------------------|-------------------|--------------------|-----------------------------|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                   |                   |                   |                    |                             |                    |
| Associate Degrees for Transfer                         | 4      | 112               | 109               | 120               | 113.67             | \$ 2,952.94                 | \$335,651          |
| Associate Degrees                                      | 3      | 258               | 278               | 284               | 273.33             | 2,214.70                    | 605,352            |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 2,214.70                    | 0                  |
| Credit Certificates                                    | 2      | 46                | 72                | 90                | 69.33              | 1,476.47                    | 102,369            |
| Transfer Level Math and English                        | 2      | 58                | 38                | 58                | 51.33              | 1,476.47                    | 75,792             |
| Transfer to a Four Year University                     | 1.5    | 208               | 154               | 181               | 181.00             | 1,107.35                    | 200,431            |
| Nine or More CTE Units                                 | 1      | 333               | 383               | 450               | 388.67             | 738.23                      | 286,927            |
| Regional Living Wage                                   | 1      | 535               | 494               | 286               | 438.33             | 738.23                      | 323,593            |
| <b>All Students Subtotal</b>                           |        | 1,550             | 1,528             | 1,469             | 1,515.67           |                             | \$1,930,115        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                   |                   |                   |                    |                             |                    |
| Associate Degrees for Transfer                         | 6      | 102               | 64                | 79                | 81.67              | \$ 1,117.26                 | \$91,243           |
| Associate Degrees                                      | 4.5    | 160               | 145               | 151               | 152.00             | 837.94                      | 127,367            |
| Baccalaureate Degrees                                  | 4.5    | 0                 | 0                 | 0                 | 0.00               | 837.94                      | 0                  |
| Credit Certificates                                    | 3      | 31                | 46                | 53                | 43.33              | 558.63                      | 24,207             |
| Transfer Level Math and English                        | 3      | 36                | 28                | 41                | 35.00              | 558.63                      | 19,552             |
| Transfer to a Four Year University                     | 2.25   | 107               | 77                | 66                | 83.33              | 418.97                      | 34,914             |
| Nine or More CTE Units                                 | 1.5    | 218               | 260               | 303               | 260.33             | 279.31                      | 72,715             |
| Regional Living Wage                                   | 1.5    | 204               | 180               | 100               | 161.33             | 279.31                      | 45,063             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 858               | 800               | 793               | 817.00             |                             | \$415,061          |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                   |                   |                   |                    |                             |                    |
| Associate Degrees for Transfer                         | 4      | 111               | 83                | 95                | 96.33              | \$ 744.84                   | \$71,753           |
| Associate Degrees                                      | 3      | 209               | 185               | 189               | 194.33             | 558.63                      | 108,560            |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 558.63                      | 0                  |
| Credit Certificates                                    | 2      | 39                | 53                | 64                | 52.00              | 372.42                      | 19,366             |
| Transfer Level Math and English                        | 2      | 50                | 33                | 46                | 43.00              | 372.42                      | 16,014             |
| Transfer to a Four Year University                     | 1.5    | 142               | 96                | 76                | 104.67             | 279.31                      | 29,235             |
| Nine or More CTE Units                                 | 1      | 299               | 330               | 388               | 339.00             | 186.21                      | 63,125             |
| Regional Living Wage                                   | 1      | 328               | 306               | 166               | 266.67             | 186.21                      | 49,656             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 1,178             | 1,086             | 1,024             | 1,096.00           |                             | \$357,709          |
| <b>Total Headcounts</b>                                |        | 3,586             | 3,414             | 3,286             | 3,428.67           |                             | <b>\$2,702,885</b> |
| <b>Total Student Success Allocation</b>                |        |                   |                   |                   |                    |                             | <b>\$2,702,885</b> |



| Total Computational Revenue and Revenue Sources                 |   |                     |  |  |                       |
|---|---|---------------------|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |                     |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   | \$                  |  | 166,053,508                            |                       |
| II. Supplemental Allocation                                     |   |                     |  | 31,380,414                             |                       |
| III. Student Success Allocation                                 |   |                     |  | 24,431,122                             |                       |
|   |   |                     |  |  |                       |
|   |   |                     | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 221,865,044           |
|   |   |                     | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 229,941,714           |
|   |   |                     | Hold Harmless Revenue (C)                                      |  | 221,118,824           |
|   |   |                     | Stability Protection Adjustment                                |  | 8,076,670             |
|   |   |                     | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |                     | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>229,941,714</b>    |
| <b>Revenue Sources</b>  |   |                     |  |  |                       |
| Property Tax & ERAF   |   | \$                  |  | 153,481,732                            |                       |
| Less Property Tax Excess  |   |                     |  | -                                      |                       |
| Student Enrollment Fees   |   |                     |  | 13,078,423                             |                       |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES | Funded FTES:        | 26,184.90  | x                                      | Rate: \$1,676.69      |
| State General Fund Allocation                                   |   |                     |  | 43,903,993                             |                       |
|   |   |                     |  | 19,477,566                             |                       |
| <b><u>State General Fund Allocation</u></b>                     |   |                     |  |  |                       |
| General Fund Allocation   | \$                                      | 17,237,404          |  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   | 2,240,162           |  |  |                       |
| <b>Subtotal State General Fund Allocation</b>                   |   | <b>\$19,477,566</b> |  |  |                       |
| Adjustment(s)   |   | -                   |  |  |                       |
| <b>State General Fund Allocation</b>                            |   | <b>\$19,477,566</b> |  | <b>Available Revenue</b>               | <b>\$ 229,941,714</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   | <b>\$19,477,566</b> |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>229,941,714</b>    |
| <b>Balance</b>  |   | <b>\$0</b>          |  | 0.0000%                                | Revenue Deficit \$ -  |

| Supporting Sections                    |                       |                       |                        |                    |                       |                       |   |                   |                   |
|--|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| Section Ia: FTES Data and Calculations |                       |                       |                        |                    |                       |                       |   |                   |                   |
| <i>variable</i>                        | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                          | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit                                 | 27,809.38             | 25,459.57             | -                      | (3,897.18)         | -                     | 21,562.39             | 24,943.78                                   | -                 | 24,943.78         |
| Incarcerated Credit                    | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                   | 705.22                | 964.35                | -                      | 90.36              | -                     | 1,054.71              | 1,054.71                                    | -                 | 1,054.71          |
| CDCP                                   | 9.46                  | 215.04                | -                      | (87.15)            | -                     | 127.89                | 127.89                                      | -                 | 127.89            |
| Noncredit                              | 143.50                | 60.81                 | -                      | (2.29)             | -                     | 58.52                 | 58.52                                       | -                 | 58.52             |
| <b>Total FTES==&gt;&gt;&gt;</b>        | 28,667.56             | 26,699.77             | -                      | (3,896.26)         | -                     | 22,803.51             | 26,184.90                                   | -                 | 26,184.90         |
| <b>Total Values==&gt;&gt;&gt;</b>      |                       | \$143,821,651         | \$0                    | (\$20,619,713)     | \$0                   | \$123,201,938         |   |                   |                   |
| Change from PY to CY==>>>              |                       | (\$20,619,713)        |                        |                    |                       |                       |   |                   |                   |

| n                     | o = f + h             | p = n - o                | q = p x l                      |
|-----------------------|-----------------------|--------------------------|--------------------------------|
| 2024-25<br>Applied #0 | 2024-25<br>Applied #3 | 2024-25<br>Unfunded FTES | 2024-25<br>Unfunded FTES Value |
| 21,562.39             | 21,562.39             | -                        | \$ -                           |
| -                     | -                     | -                        | -                              |
| 1,054.71              | 1,054.71              | -                        | -                              |
| 127.89                | 127.89                | -                        | -                              |
| 58.52                 | 58.52                 | -                        | -                              |
| 22,803.51             | 22,803.51             | -                        | \$ -                           |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| <i>variable</i>   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 21,562.39                            | -                   | 21,562.39                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,054.71                             | -                   | 1,054.71                           |
| CDCP  | -                | 127.89                               | -                   | 127.89                             |
| Noncredit   | -                | 58.52                                | -                   | 58.52                              |
| <b>Total</b>  | -                | 22,803.51                            | -                   | 22,803.51                          |

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| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| variable                               | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 2,349.81 | \$ 12,440,889       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (259.13) | (1,923,918)         |
| CDCP                                   | -       | -       | (205.58) | (1,526,335)         |
| Noncredit                              | -       | -       | 82.69    | 369,176             |
| Total                                  | -       | -       | 1,967.79 | \$ 9,359,812        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| variable                          | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.92%    | 25,459.57                  | 235.28                 |
| Incarcerated Credit               | 0.92%    | -                          | -                      |
| Special Admit Credit              | 0.92%    | 964.35                     | 8.91                   |
| CDCP                              | 0.92%    | 215.04                     | 1.99                   |
| Noncredit                         | 0.92%    | 60.81                      | 0.56                   |
| Total                             |          | 26,699.77                  | 246.74                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,329,079              |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | 2                 | \$4,338,968      |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | -                  | -                | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$20,610,092     | \$4,338,968            |                |                   |                  |
|                          |               |                    |                  | Total Basic Allocation |                |                   |                  |
|                          |               |                    |                  | \$24,949,060           |                |                   |                  |
|                          |               |                    |                  | Total FTES Allocation  |                |                   |                  |
|                          |               |                    |                  | 141,104,448            |                |                   |                  |
|                          |               |                    |                  | Total Base Allocation  |                |                   |                  |
|                          |               |                    |                  | \$166,053,508          |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 1,270                | \$1,251.96 | \$1,589,991  |
| Pell Grant Recipients                            | 1      | 8,935                | 1,251.96   | 11,186,276   |
| Promise Grant Recipients                         | 1      | 14,860               | 1,251.96   | 18,604,147   |
| Totals   |        | 25,065               |            | \$31,380,414 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,467                | 1,296                | 1,170                | 1,311.00           | \$ 2,952.94                    | \$3,871,303  |
| Associate Degrees                               | 3      | 1,537                | 1,542                | 1,574                | 1,551.00           | 2,214.70                       | 3,435,006    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 465                  | 428                  | 591                  | 494.67             | 1,476.47                       | 730,360      |
| Transfer Level Math and English                 | 2      | 1,845                | 2,036                | 2,077                | 1,986.00           | 1,476.47                       | 2,932,268    |
| Transfer to a Four Year University              | 1.5    | 2,465                | 2,269                | 2,048                | 2,260.67           | 1,107.35                       | 2,503,354    |
| Nine or More CTE Units                          | 1      | 4,693                | 4,475                | 4,635                | 4,601.00           | 738.23                         | 3,396,618    |
| Regional Living Wage                            | 1      | 3,458                | 3,430                | 2,560                | 3,149.33           | 738.23                         | 2,324,947    |
| All Students Subtotal                           |        | 15,930               | 15,476               | 14,655               | 15,353.67          |                                | \$19,193,856 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 593                  | 555                  | 507                  | 551.67             | \$ 1,117.26                    | \$616,353    |
| Associate Degrees                               | 4.5    | 695                  | 659                  | 701                  | 685.00             | 837.94                         | 573,991      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 162                  | 155                  | 221                  | 179.33             | 558.63                         | 100,181      |
| Transfer Level Math and English                 | 3      | 423                  | 546                  | 634                  | 534.33             | 558.63                         | 298,494      |
| Transfer to a Four Year University              | 2.25   | 756                  | 710                  | 682                  | 716.00             | 418.97                         | 299,983      |
| Nine or More CTE Units                          | 1.5    | 1,618                | 1,656                | 1,827                | 1,700.33           | 279.31                         | 474,927      |
| Regional Living Wage                            | 1.5    | 906                  | 953                  | 729                  | 862.67             | 279.31                         | 240,955      |
| Pell Grant Recipients Subtotal                  |        | 5,153                | 5,234                | 5,301                | 5,229.33           |                                | \$2,604,884  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 896                  | 827                  | 729                  | 817.33             | \$ 744.84                      | \$608,781    |
| Associate Degrees                               | 3      | 987                  | 987                  | 1,033                | 1,002.33           | 558.63                         | 559,932      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 234                  | 235                  | 324                  | 264.33             | 372.42                         | 98,443       |
| Transfer Level Math and English                 | 2      | 708                  | 825                  | 974                  | 835.67             | 372.42                         | 311,218      |
| Transfer to a Four Year University              | 1.5    | 1,202                | 1,074                | 980                  | 1,085.33           | 279.31                         | 303,149      |
| Nine or More CTE Units                          | 1      | 2,402                | 2,393                | 2,665                | 2,486.67           | 186.21                         | 463,041      |
| Regional Living Wage                            | 1      | 1,678                | 1,723                | 1,236                | 1,545.67           | 186.21                         | 287,818      |
| Promise Grant Recipients Subtotal               |        | 8,107                | 8,064                | 7,941                | 8,037.33           |                                | \$2,632,382  |
| Total Headcounts                                |        | 29,190               | 28,774               | 27,897               | 28,620.33          |                                | \$24,431,122 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$24,431,122 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Copper Mountain CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |                       |   |                  |  |  |                 |  |
|---|---|--|-----------------------|---|------------------|--|--|-----------------|--|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |                       |   |                  |  |  |                 |  |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |                       |   |                  |  |  | \$              | 15,446,953   |
| II. Supplemental Allocation                                     |   |  |                       |   |                  |  |  |                 | 2,840,701  |
| III. Student Success Allocation                                 |   |  |                       |   |                  |  |  |                 | 1,283,935  |
|   |   |  |                       |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 19,571,589   |
|   |   |  |                       |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 20,800,104   |
|   |   |  |                       |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 16,769,758   |
|   |   |  |                       |   |                  |  | Stability Protection Adjustment                                |                 | 1,228,515  |
|   |   |  |                       |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -  |
|   |   |  |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>20,800,104</b>  |
| <b>Revenue Sources</b>  |   |  |                       |   |                  |  |  |                 |  |
| Property Tax & ERAF   |   |  |                       |   |                  |  |  | \$              | 2,724,301  |
| Less Property Tax Excess  |   |  |                       |   |                  |  |  |                 | -  |
| Student Enrollment Fees   |   |  |                       |   |                  |  |  |                 | 575,112  |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 1,278.55 | x | Rate: \$1,676.69 |  |  |                 | 2,143,739  |
| State General Fund Allocation                                   |   |  |                       |   |                  |  |  |                 | 15,356,952   |
| <b>State General Fund Allocation</b>                            |   |  |                       |   |                  |  |  |                 |  |
| General Fund Allocation   |   |  | \$                    |   |                  |  |  |                 | 15,246,632   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |                       |   |                  |  |  |                 | 110,320  |
|   |   |  |                       |   |                  |  |  |                 | <b>Subtotal State General Fund Allocation \$15,356,952</b>         |
| Adjustment(s)   |   |  |                       |   |                  |  |  |                 | -  |
|   |   |  |                       |   |                  |  |  |                 | <b>State General Fund Allocation \$15,356,952</b>                  |
|   |   |  |                       |   |                  |  |  |                 | <b>State General Fund Certification (Exhibit A/D) \$15,356,952</b> |
|   |   |  |                       |   |                  |  |  |                 | <b>Balance \$0</b>   |
|   |   |  |                       |   |                  |  | 0.0000%  | Revenue Deficit | \$ -   |
|   |   |  |                       |   |                  |  | <b>Available Revenue \$ 20,800,104</b>                         |                 |  |
|   |   |  |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C) 20,800,104</b>              |                 |  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 1,371.04              | 897.49                | 427.36                 | -                  | -                     | 1,324.85              | 1,197.79                                    | -                 | 1,197.79          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 7.80                  | 140.77                | (140.77)               | -                  | -                     | -                     | -   | -                 | -                 |
| CDCP  | 2.68                  | 38.03                 | 18.13                  | -                  | -                     | 56.16                 | 56.16                                       | -                 | 56.16             |
| Noncredit                                     | 66.94                 | 140.08                | (115.48)               | -                  | -                     | 24.60                 | 24.60                                       | -                 | 24.60             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>1,448.46</b>       | <b>1,216.37</b>       | <b>189.24</b>          | <b>-</b>           | <b>-</b>              | <b>1,405.61</b>       | <b>1,278.55</b>                             | <b>-</b>          | <b>1,278.55</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$6,704,596</b>    | <b>\$836,512</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$7,541,108</b>    |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$836,512</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$6,341,625                                   | \$ -                                   | \$5,294.42            | \$6,341,625                           |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | -   | -                                      | \$7,424.53            | -                                     |
| CDCP                 | 416,962                                       | -                                      | \$7,424.53            | 416,962                               |
| Noncredit            | 109,829                                       | -                                      | \$4,464.58            | 109,829                               |
| <b>Total</b>         | <b>\$6,868,416</b>                            | <b>\$0</b>                             |                       | <b>\$6,868,416</b>                    |

Total Value=>>>

\$7,541,108

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,324.85                   | 1,324.85                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 56.16                      | 56.16                              | -                                     | -   |
| 24.60                      | 24.60                              | -                                     | -   |
| 1,405.61                   | 1,405.61                           | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 1,324.85                             | -                   | 1,324.85                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | -                                    | -                   | -                                  |
| CDCP  | -                | 56.16                                | -                   | 56.16                              |
| Noncredit   | -                | 24.60                                | -                   | 24.60                              |
| <b>Total</b>  | <b>-</b>         | <b>1,405.61</b>                      | <b>-</b>            | <b>1,405.61</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| variable                               | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 473.55   | \$ 2,507,174        |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (132.97) | (987,240)           |
| CDCP                                   | -       | -       | (35.35)  | (262,457)           |
| Noncredit                              | -       | -       | (73.14)  | (326,539)           |
| Total                                  | -       | -       | 232.09   | \$ 930,938          |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| variable                          | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 3.51%    | 897.49                     | 31.49                  |
| Incarcerated Credit               | 3.51%    | -                          | -                      |
| Special Admit Credit              | 3.51%    | 140.77                     | 4.94                   |
| CDCP                              | 3.51%    | 38.03                      | 1.33                   |
| Noncredit                         | 3.51%    | 140.08                     | 4.91                   |
| Total                             |          | 1,216.37                   | 42.68                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 235,223                |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | -                  | -                | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | 1                  | 2,070,088        | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$8,578,537      | \$0                    |                |                   |                  |
|                          |               |                    |                  | Total Basic Allocation |                |                   |                  |
|                          |               |                    |                  | \$8,578,537            |                |                   |                  |
|                          |               |                    |                  | Total FTES Allocation  |                |                   |                  |
|                          |               |                    |                  | 6,868,416              |                |                   |                  |
|                          |               |                    |                  | Total Base Allocation  |                |                   |                  |
|                          |               |                    |                  | \$15,446,953           |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--|--------|----------------------|------------|-------------|
| AB540 Students                                   |  | 1      | 23                   | \$1,251.96 | \$28,795    |
| Pell Grant Recipients                            |  | 1      | 865                  | 1,251.96   | 1,082,947   |
| Promise Grant Recipients                         |  | 1      | 1,381                | 1,251.96   | 1,728,959   |
|  |  |        | Totals               | 2,269      | \$2,840,701 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points   | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|----------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 72                   | 62                   | 67                   | 67.00              | \$ 2,952.94                      | \$197,847   |
| Associate Degrees                               |  | 3      | 125                  | 110                  | 93                   | 109.33             | 2,214.70                         | 242,141     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                         | 0           |
| Credit Certificates                             |  | 2      | 5                    | 5                    | 9                    | 6.33               | 1,476.47                         | 9,351       |
| Transfer Level Math and English                 |  | 2      | 36                   | 40                   | 43                   | 39.67              | 1,476.47                         | 58,567      |
| Transfer to a Four Year University              |  | 1.5    | 81                   | 52                   | 77                   | 70.00              | 1,107.35                         | 77,515      |
| Nine or More CTE Units                          |  | 1      | 166                  | 160                  | 181                  | 169.00             | 738.23                           | 124,762     |
| Regional Living Wage                            |  | 1      | 271                  | 259                  | 149                  | 226.33             | 738.23                           | 167,087     |
| All Students Subtotal                           |  |        | 756                  | 688                  | 619                  | 687.67             |                                  | \$877,270   |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                  |             |
| Associate Degrees for Transfer                  |  | 6      | 58                   | 46                   | 49                   | 51.00              | \$ 1,117.26                      | \$56,980    |
| Associate Degrees                               |  | 4.5    | 96                   | 85                   | 65                   | 82.00              | 837.94                           | 68,711      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                           | 0           |
| Credit Certificates                             |  | 3      | 5                    | 5                    | 8                    | 6.00               | 558.63                           | 3,352       |
| Transfer Level Math and English                 |  | 3      | 19                   | 22                   | 30                   | 23.67              | 558.63                           | 13,221      |
| Transfer to a Four Year University              |  | 2.25   | 47                   | 34                   | 52                   | 44.33              | 418.97                           | 18,574      |
| Nine or More CTE Units                          |  | 1.5    | 113                  | 117                  | 135                  | 121.67             | 279.31                           | 33,983      |
| Regional Living Wage                            |  | 1.5    | 112                  | 122                  | 51                   | 95.00              | 279.31                           | 26,535      |
| Pell Grant Recipients Subtotal                  |  |        | 450                  | 431                  | 390                  | 423.67             |                                  | \$221,356   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                  |             |
| Associate Degrees for Transfer                  |  | 4      | 67                   | 61                   | 59                   | 62.33              | \$ 744.84                        | \$46,428    |
| Associate Degrees                               |  | 3      | 115                  | 96                   | 87                   | 99.33              | 558.63                           | 55,490      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                           | 0           |
| Credit Certificates                             |  | 2      | 5                    | 5                    | 9                    | 6.33               | 372.42                           | 2,359       |
| Transfer Level Math and English                 |  | 2      | 24                   | 28                   | 36                   | 29.33              | 372.42                           | 10,924      |
| Transfer to a Four Year University              |  | 1.5    | 64                   | 45                   | 70                   | 59.67              | 279.31                           | 16,666      |
| Nine or More CTE Units                          |  | 1      | 131                  | 141                  | 159                  | 143.67             | 186.21                           | 26,752      |
| Regional Living Wage                            |  | 1      | 177                  | 171                  | 82                   | 143.33             | 186.21                           | 26,690      |
| Promise Grant Recipients Subtotal               |  |        | 583                  | 547                  | 502                  | 544.00             |                                  | \$185,309   |
| Total Headcounts                                |  |        | 1,789                | 1,666                | 1,511                | 1,655.33           |                                  | \$1,283,935 |
|   |  |        |                      |                      |                      |                    | Total Student Success Allocation | \$1,283,935 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Desert CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |   |  |               |                       |                                 |   |  |            |            |
|---|--|---|--|---------------|-----------------------|---------------------------------|---|--|------------|------------|
| Total Computational Revenue (TCR)                               |  |   |  |               |                       |                                 |   |  |            |            |
| I. Base Allocation (FTES + Basic Allocation)                    |  |   |  |               |                       |                                 |   | \$   | 64,531,872 |            |
| II. Supplemental Allocation                                     |  |   |  |               |                       |                                 |   |  | 18,088,338 |            |
| III. Student Success Allocation                                 |  |   |  |               |                       |                                 |   |  | 9,658,127  |            |
|   |  |   |  |               |                       |                                 |   | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$         | 92,278,337 |
|   |  |   |  |               |                       |                                 |   | 2023-24 SCFF Calculated Revenue + COLA (B)                     |            | 90,324,656 |
|   |  |   |  |               |                       |                                 |   | Hold Harmless Revenue (C)                                      |            | 76,160,466 |
|   |  |   |  |               |                       |                                 |   | Stability Protection Adjustment                                |            | -          |
|   |  |   |  |               |                       |                                 |   | Hold Harmless Protection Adjustment                            |            | -          |
|   |  |   |  |               |                       |                                 |   | 2024-25 TCR (Max of A, B, or C)                                | \$         | 92,278,337 |
| Revenue Sources   |  |   |  |               |                       |                                 |   |  |            |            |
| Property Tax & ERAF   |  |   |  |               |                       |                                 |   | \$   | 52,535,268 |            |
| Less Property Tax Excess  |  |   |  |               |                       |                                 |   |  | -          |            |
| Student Enrollment Fees   |  |   |  |               |                       |                                 |   |  | 3,447,544  |            |
| Education Protection Account (EPA)                              |  | Minimum of at least \$100 x Funded FTES |  |               | Funded FTES: 9,662.53 |                                 | x | Rate: \$1,676.69   | 16,201,079 |            |
| State General Fund Allocation                                   |  |   |  |               |                       |                                 |   |  | 20,094,446 |            |
| State General Fund Allocation                                   |  |   |  |               |                       |                                 |   |  |            |            |
| General Fund Allocation   |  |   |  | \$ 19,406,177 |                       |                                 |   |  |            |            |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |   |  | 688,269       |                       |                                 |   |  |            |            |
| Subtotal State General Fund Allocation                          |  |   |  | \$20,094,446  |                       |                                 |   |  |            |            |
| Adjustment(s)   |  |   |  | -             |                       |                                 |   |  |            |            |
| State General Fund Allocation                                   |  |   |  | \$20,094,446  |                       | Available Revenue               |   | \$   | 92,278,337 |            |
| State General Fund Certification (Exhibit A/D)                  |  |   |  | \$20,094,446  |                       | 2024-25 TCR (Max of A, B, or C) |   |  | 92,278,337 |            |
| Balance   |  |   |  | \$0           |                       | 0.0000% Revenue Deficit         |   | \$   | -          |            |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 8,740.76              | 7,547.80              | 1,402.76               | -                  | -                     | 8,950.56              | 8,413.04                                    | -                 | 8,413.04          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 57.75                 | 645.40                | 66.05                  | -                  | -                     | 711.45                | 711.45                                      | -                 | 711.45            |
| CDCP  | 1,399.48              | 781.94                | (289.38)               | -                  | -                     | 492.56                | 492.56                                      | -                 | 492.56            |
| Noncredit                                     | 155.54                | 18.80                 | 26.68                  | -                  | -                     | 45.48                 | 45.48                                       | -                 | 45.48             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 10,353.53             | 8,993.94              | 1,206.11               | -                  | -                     | 10,200.05             | 9,662.53                                    | -                 | 9,662.53          |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$50,642,510          | \$5,887,800            | \$0                | \$0                   | \$56,530,311          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$5,887,801           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$44,542,196                                  | \$ -                                   | \$5,294.42            | \$44,542,196                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 5,282,181                                     | -                                      | \$7,424.53            | 5,282,181                             |
| CDCP                 | 3,657,026                                     | -                                      | \$7,424.53            | 3,657,026                             |
| Noncredit            | 203,049                                       | -                                      | \$4,464.58            | 203,049                               |
| <b>Total</b>         | \$53,684,452                                  | \$0                                    |                       | \$53,684,452                          |

Total Value=>>> \$56,530,311

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 8,950.56                   | 8,950.56                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 711.45                     | 711.45                             | -                                     | -   |
| 492.56                     | 492.56                             | -                                     | -   |
| 45.48                      | 45.48                              | -                                     | -   |
| 10,200.05                  | 10,200.05                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 8,950.56                             | -                   | 8,950.56                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 711.45                               | -                   | 711.45                             |
| CDCP  | -                | 492.56                               | -                   | 492.56                             |
| Noncredit   | -                | 45.48                                | -                   | 45.48                              |
| <b>Total</b>  | -                | 10,200.05                            | -                   | 10,200.05                          |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,192.96 | \$ 6,316,035        |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (587.65) | (4,363,024)         |
| CDCP                                   | -       | -       | 617.54   | 4,584,939           |
| Noncredit                              | -       | -       | 136.74   | 610,486             |
| Total                                  | -       | -       | 1,359.59 | \$ 7,148,436        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 9.66%    | 7,547.80                   | 729.08                 |
| Incarcerated Credit               | 9.66%    | -                          | -                      |
| Special Admit Credit              | 9.66%    | 645.40                     | 62.34                  |
| CDCP                              | 9.66%    | 781.94                     | 75.53                  |
| Noncredit                         | 9.66%    | 18.80                      | 1.82                   |
| Total                             |          | 8,993.94                   | 868.77                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 4,891,806              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      |                               |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$10,847,420                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 53,684,452                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$64,531,872                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 560                  | \$1,251.96 | \$701,098    |
| Pell Grant Recipients                            | 1      | 4,921                | 1,251.96   | 6,160,902    |
| Promise Grant Recipients                         | 1      | 8,967                | 1,251.96   | 11,226,338   |
| Totals   |        | 14,448               |            | \$18,088,338 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  | 4      | 789                  | 615                  | 637                  | 680.33             | \$ 2,952.94                    | \$2,008,983 |
| Associate Degrees                               | 3      | 425                  | 439                  | 461                  | 441.67             | 2,214.70                       | 978,161     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             | 2      | 95                   | 139                  | 428                  | 220.67             | 1,476.47                       | 325,808     |
| Transfer Level Math and English                 | 2      | 111                  | 128                  | 125                  | 121.33             | 1,476.47                       | 179,145     |
| Transfer to a Four Year University              | 1.5    | 584                  | 515                  | 427                  | 508.67             | 1,107.35                       | 563,273     |
| Nine or More CTE Units                          | 1      | 1,658                | 1,851                | 2,149                | 1,886.00           | 738.23                         | 1,392,311   |
| Regional Living Wage                            | 1      | 1,871                | 2,028                | 1,127                | 1,675.33           | 738.23                         | 1,236,789   |
| All Students Subtotal                           |        | 5,533                | 5,715                | 5,354                | 5,534.00           |                                | \$6,684,470 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  | 6      | 551                  | 421                  | 431                  | 467.67             | \$ 1,117.26                    | \$522,504   |
| Associate Degrees                               | 4.5    | 298                  | 304                  | 321                  | 307.67             | 837.94                         | 257,807     |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             | 3      | 59                   | 80                   | 285                  | 141.33             | 558.63                         | 78,953      |
| Transfer Level Math and English                 | 3      | 51                   | 73                   | 69                   | 64.33              | 558.63                         | 35,938      |
| Transfer to a Four Year University              | 2.25   | 370                  | 321                  | 250                  | 313.67             | 418.97                         | 131,417     |
| Nine or More CTE Units                          | 1.5    | 996                  | 1,152                | 1,429                | 1,192.33           | 279.31                         | 333,036     |
| Regional Living Wage                            | 1.5    | 944                  | 999                  | 555                  | 832.67             | 279.31                         | 232,576     |
| Pell Grant Recipients Subtotal                  |        | 3,269                | 3,350                | 3,340                | 3,319.67           |                                | \$1,592,231 |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  | 4      | 703                  | 529                  | 534                  | 588.67             | \$ 744.84                      | \$438,461   |
| Associate Degrees                               | 3      | 370                  | 376                  | 403                  | 383.00             | 558.63                         | 213,955     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             | 2      | 79                   | 106                  | 359                  | 181.33             | 372.42                         | 67,532      |
| Transfer Level Math and English                 | 2      | 70                   | 91                   | 85                   | 82.00              | 372.42                         | 30,538      |
| Transfer to a Four Year University              | 1.5    | 462                  | 419                  | 315                  | 398.67             | 279.31                         | 111,353     |
| Nine or More CTE Units                          | 1      | 1,354                | 1,499                | 1,783                | 1,545.33           | 186.21                         | 287,756     |
| Regional Living Wage                            | 1      | 1,420                | 1,522                | 793                  | 1,245.00           | 186.21                         | 231,831     |
| Promise Grant Recipients Subtotal               |        | 4,458                | 4,542                | 4,272                | 4,424.00           |                                | \$1,381,426 |
| Total Headcounts                                |        | 13,260               | 13,607               | 12,966               | 13,277.67          |                                | \$9,658,127 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$9,658,127 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**EI Camino CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                        |   |  |  |           |                    |
|---|---|--|---|------------------------|---|--|--|-----------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                        |   |  |  |           |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                        |   |  |  | \$        | 107,792,664        |
| II. Supplemental Allocation                                     |   |  |   |                        |   |  |  |           | 28,791,358         |
| III. Student Success Allocation                                 |   |  |   |                        |   |  |  |           | 16,510,454         |
|   |   |  |   |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 153,094,476        |
|   |   |  |   |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 152,584,605        |
|   |   |  |   |                        |   |  | Hold Harmless Revenue (C)                                      |           | 148,155,987        |
|   |   |  |   |                        |   |  | Stability Protection Adjustment                                |           | -                  |
|   |   |  |   |                        |   |  | Hold Harmless Protection Adjustment                            |           | -                  |
|   |   |  |   |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>153,094,476</b> |
| <b>Revenue Sources</b>  |   |  |   |                        |   |  |  |           |                    |
| Property Tax & ERAF   |   |  |   |                        |   |  |  | \$        | 47,612,661         |
| Less Property Tax Excess  |   |  |   |                        |   |  |  |           | -                  |
| Student Enrollment Fees   |   |  |   |                        |   |  |  |           | 9,543,646          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |   | Funded FTES: 18,403.07 | x |  | Rate: \$1,676.69   |           | 30,856,269         |
| State General Fund Allocation                                   |   |  |   |                        |   |  |  |           | 65,081,900         |
| <b>State General Fund Allocation</b>                            |   |  |   |                        |   |  |  |           |                    |
| General Fund Allocation   |   |  | \$  | 63,599,586             |   |  |  |           |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,482,314              |   |  |  |           |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$65,081,900</b>    |   |  |  |           |                    |
| Adjustment(s)   |   |  |   | -                      |   |  |  |           |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$65,081,900</b>    |   |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>153,094,476</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$65,081,900</b>    |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>153,094,476</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>             |   |  | 0.0000% Revenue Deficit  | <b>\$</b> | <b>-</b>           |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 18,237.97             | 15,400.11             | 2,391.41               | -                  | -                     | 17,791.52             | 17,143.20                                   | 97.71             | 17,240.91         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 703.60                | 1,080.91              | (208.72)               | -                  | -                     | 872.19                | 872.19                                      | -                 | 872.19            |
| CDCP  | 3.90                  | 13.51                 | 8.06                   | -                  | -                     | 21.57                 | 21.57                                       | -                 | 21.57             |
| Noncredit                                     | 48.72                 | 74.22                 | 194.18                 | -                  | -                     | 268.40                | 268.40                                      | -                 | 268.40            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>18,994.19</b>      | <b>16,568.75</b>      | <b>2,384.93</b>        | <b>-</b>           | <b>-</b>              | <b>18,953.68</b>      | <b>18,305.36</b>                            | <b>97.71</b>      | <b>18,403.07</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$89,991,617</b>   | <b>\$12,038,287</b>    | <b>\$0</b>         | <b>\$0</b>            | <b>\$102,029,904</b>  |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$12,565,853</b>   |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$90,763,368                                  | \$ 517,320                             | \$5,294.42            | \$91,280,688                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 6,475,600                                     | -                                      | \$7,424.53            | 6,475,600                             |
| CDCP                 | 160,147                                       | -                                      | \$7,424.53            | 160,147                               |
| Noncredit            | 1,198,293                                     | -                                      | \$4,464.58            | 1,198,293                             |
| <b>Total</b>         | <b>\$98,597,408</b>                           | <b>\$517,320</b>                       |                       | <b>\$99,114,728</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 17,891.17                  | 17,889.23                          | 1.94                                  | \$ 10,246                                   |
| -                          | -                                  | -                                     | -   |
| 872.19                     | 872.19                             | -                                     | -   |
| 21.57                      | 21.57                              | -                                     | -   |
| 268.40                     | 268.40                             | -                                     | -   |
| 19,053.33                  | 19,051.39                          | 1.94                                  | \$ 10,246                                   |

Total Value=>>> \$102,557,470

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 17,891.17                            | -                   | 17,891.17                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 872.19                               | -                   | 872.19                             |
| CDCP  | -                | 21.57                                | -                   | 21.57                              |
| Noncredit   | -                | 268.40                               | -                   | 268.40                             |
| <b>Total</b>  | <b>-</b>         | <b>19,053.33</b>                     | <b>-</b>            | <b>19,053.33</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 2,837.86 | \$ 15,024,833       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (377.31) | (2,801,349)         |
| CDCP                                   | -       | -       | (9.61)   | (71,350)            |
| Noncredit                              | -       | -       | (25.50)  | (113,847)           |
| Total                                  | -       | -       | 2,425.44 | \$ 12,038,287       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 15,400.11                  | 85.24                  |
| Incarcerated Credit               | 0.55%    | -                          | -                      |
| Special Admit Credit              | 0.55%    | 1,080.91                   | 5.98                   |
| CDCP                              | 0.55%    | 13.51                      | 0.07                   |
| Noncredit                         | 0.55%    | 74.22                      | 0.41                   |
| Total                             |          | 16,568.75                  | 91.71                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 498,125                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$8,677,936                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 99,114,728                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$107,792,664                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 788                  | \$1,251.96 | \$986,546    |
| Pell Grant Recipients                            | 1      | 7,610                | 1,251.96   | 9,527,427    |
| Promise Grant Recipients                         | 1      | 14,599               | 1,251.96   | 18,277,385   |
| Totals   |        | 22,997               |            | \$28,791,358 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,143                | 949                  | 1,048                | 1,046.67           | \$ 2,952.94                    | \$3,090,742  |
| Associate Degrees                               | 3      | 1,004                | 939                  | 1,027                | 990.00             | 2,214.70                       | 2,192,557    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 183                  | 218                  | 192                  | 197.67             | 1,476.47                       | 291,849      |
| Transfer Level Math and English                 | 2      | 953                  | 980                  | 918                  | 950.33             | 1,476.47                       | 1,403,138    |
| Transfer to a Four Year University              | 1.5    | 1,558                | 1,345                | 1,251                | 1,384.67           | 1,107.35                       | 1,533,313    |
| Nine or More CTE Units                          | 1      | 2,513                | 2,711                | 3,071                | 2,765.00           | 738.23                         | 2,041,219    |
| Regional Living Wage                            | 1      | 2,425                | 2,423                | 1,735                | 2,194.33           | 738.23                         | 1,619,933    |
| All Students Subtotal                           |        | 9,779                | 9,565                | 9,242                | 9,528.67           |                                | \$12,172,751 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 649                  | 517                  | 568                  | 578.00             | \$ 1,117.26                    | \$645,774    |
| Associate Degrees                               | 4.5    | 556                  | 510                  | 564                  | 543.33             | 837.94                         | 455,282      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 81                   | 126                  | 120                  | 109.00             | 558.63                         | 60,890       |
| Transfer Level Math and English                 | 3      | 365                  | 404                  | 366                  | 378.33             | 558.63                         | 211,348      |
| Transfer to a Four Year University              | 2.25   | 758                  | 650                  | 567                  | 658.33             | 418.97                         | 275,823      |
| Nine or More CTE Units                          | 1.5    | 1,264                | 1,360                | 1,597                | 1,407.00           | 279.31                         | 392,995      |
| Regional Living Wage                            | 1.5    | 844                  | 935                  | 556                  | 778.33             | 279.31                         | 217,400      |
| Pell Grant Recipients Subtotal                  |        | 4,517                | 4,502                | 4,338                | 4,452.33           |                                | \$2,259,512  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 845                  | 703                  | 759                  | 769.00             | \$ 744.84                      | \$572,780    |
| Associate Degrees                               | 3      | 729                  | 703                  | 757                  | 729.67             | 558.63                         | 407,612      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 115                  | 164                  | 156                  | 145.00             | 372.42                         | 54,001       |
| Transfer Level Math and English                 | 2      | 541                  | 536                  | 526                  | 534.33             | 372.42                         | 198,996      |
| Transfer to a Four Year University              | 1.5    | 975                  | 862                  | 794                  | 877.00             | 279.31                         | 244,959      |
| Nine or More CTE Units                          | 1      | 1,743                | 1,906                | 2,168                | 1,939.00           | 186.21                         | 361,060      |
| Regional Living Wage                            | 1      | 1,447                | 1,441                | 959                  | 1,282.33           | 186.21                         | 238,783      |
| Promise Grant Recipients Subtotal               |        | 6,395                | 6,315                | 6,119                | 6,276.33           |                                | \$2,078,191  |
| Total Headcounts                                |        | 20,691               | 20,382               | 19,699               | 20,257.33          |                                | \$16,510,454 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$16,510,454 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Feather River CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |                  |  |  |                      |
|---|---|--|--|-----------------------|---|------------------|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |                  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |                  |  | \$                                     | 18,136,449           |
| II. Supplemental Allocation                                     |   |  |  |                       |   |                  |  |  | 2,900,794            |
| III. Student Success Allocation                                 |   |  |  |                       |   |                  |  |  | 1,523,272            |
|   |   |  |  |                       |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 22,560,515           |
|   |   |  |  |                       |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 22,053,924           |
|   |   |  |  |                       |   |                  | Hold Harmless Revenue (C)                                      |  | 17,703,524           |
|   |   |  |  |                       |   |                  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |  |                       |   |                  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |  |                       |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>22,560,515</b>    |
| <b>Revenue Sources</b>  |   |  |  |                       |   |                  |  |  |                      |
| Property Tax & ERAF   |   |  |  |                       |   |                  |  | \$                                     | 9,013,839            |
| Less Property Tax Excess  |   |  |  |                       |   |                  |  |  | -                    |
| Student Enrollment Fees   |   |  |  |                       |   |                  |  |  | 607,967              |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 1,688.25 | x | Rate: \$1,676.69 |  |  | 2,830,673            |
| State General Fund Allocation                                   |   |  |  |                       |   |                  |  |  | 10,108,036           |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  |  |  |                      |
| General Fund Allocation   |   |  |  |                       |   |                  |  | \$                                     | 9,986,067            |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   |                  |  |  | 121,969              |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |  |                       |   |                  |  |  | <b>\$10,108,036</b>  |
| Adjustment(s)   |   |  |  |                       |   |                  |  |  | -                    |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  |  | <b>Available Revenue</b>               | <b>\$ 22,560,515</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |  |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>22,560,515</b>    |
| <b>Balance</b>  |   |  |  |                       |   |                  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 1,278.73              | 1,342.53              | -                      | -                  | 35.65                 | 1,378.17              | 1,333.14                                    | 25.71             | 1,358.85          |
| Incarcerated Credit                           | 300.29                | 251.72                | -                      | -                  | 6.28                  | 258.00                | 258.00                                      | -                 | 258.00            |
| Special Admit Credit                          | 59.49                 | 64.28                 | -                      | -                  | (20.60)               | 43.68                 | 43.68                                       | -                 | 43.68             |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | 34.84                 | 46.18                 | -                      | -                  | (18.46)               | 27.72                 | 27.72                                       | -                 | 27.72             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>1,673.35</b>       | <b>1,704.71</b>       | <b>-</b>               | <b>-</b>           | <b>2.87</b>           | <b>1,707.57</b>       | <b>1,662.54</b>                             | <b>25.71</b>      | <b>1,688.25</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$9,660,230</b>    | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$9,660,229</b>    |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$136,094</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$7,058,228                                   | \$ 136,095                             | \$5,294.42            | \$7,194,323                           |
| Incarcerated Credit  | 1,915,528                                     | -                                      | \$7,424.53            | 1,915,528                             |
| Special Admit Credit | 324,303                                       | -                                      | \$7,424.53            | 324,303                               |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | 123,758                                       | -                                      | \$4,464.58            | 123,758                               |
| <b>Total</b>         | <b>\$9,421,817</b>                            | <b>\$136,095</b>                       |                       | <b>\$9,557,912</b>                    |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,403.88                   | 1,403.88                           | -                                     | \$ -  |
| 258.00                     | 258.00                             | -                                     | -   |
| 43.68                      | 43.68                              | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 27.72                      | 27.72                              | -                                     | -   |
| 1,733.28                   | 1,733.28                           | -                                     | \$ -  |

Total Value=>>> \$9,796,324

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 1,403.88                             | -                   | 1,403.88                           |
| Incarcerated Credit   | -                | 258.00                               | -                   | 258.00                             |
| Special Admit Credit  | -                | 43.68                                | -                   | 43.68                              |
| CDCP  | -                | -                                    | -                   | -                                  |
| Noncredit   | -                | 27.72                                | -                   | 27.72                              |
| <b>Total</b>  | <b>-</b>         | <b>1,733.28</b>                      | <b>-</b>            | <b>1,733.28</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES       | 2024-25<br>Growth FTES |
| Credit                            | 1.44%    | 1,342.53                         | 19.31                  |
| Incarcerated Credit               | 1.44%    | 251.72                           | 3.62                   |
| Special Admit Credit              | 1.44%    | 64.28                            | 0.92                   |
| CDCP                              | 1.44%    | -                                | -                      |
| Noncredit                         | 1.44%    | 46.18                            | 0.66                   |
| Total                             |          | 1,704.71                         | 24.52                  |
|                                   |          | Total Growth FTES Value ==>>> \$ | 138,930                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | 1                  | 2,070,088        | <u>Subtotal</u>               |                |                   |                  |
| <u>Subtotal</u>                 |               |                    | \$8,578,537      |                               |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$8,578,537                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 9,557,912                     |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$18,136,449                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--|--------|----------------------|------------|-------------|
| AB540 Students                                   |  | 1      | 45                   | \$1,251.96 | \$56,338    |
| Pell Grant Recipients                            |  | 1      | 362                  | 1,251.96   | 453,210     |
| Promise Grant Recipients                         |  | 1      | 1,910                | 1,251.96   | 2,391,246   |
|  |  |        | Totals               | 2,317      | \$2,900,794 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average               | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|----------------------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 70                   | 81                   | 67                   | 72.67                            | \$ 2,952.94                    | \$214,580   |
| Associate Degrees                               |  | 3      | 99                   | 121                  | 109                  | 109.67                           | 2,214.70                       | 242,879     |
| Baccalaureate Degrees                           |  | 3      | 7                    | 9                    | 3                    | 6.33                             | 2,214.70                       | 14,026      |
| Credit Certificates                             |  | 2      | 15                   | 4                    | 3                    | 7.33                             | 1,476.47                       | 10,827      |
| Transfer Level Math and English                 |  | 2      | 61                   | 62                   | 61                   | 61.33                            | 1,476.47                       | 90,557      |
| Transfer to a Four Year University              |  | 1.5    | 84                   | 91                   | 96                   | 90.33                            | 1,107.35                       | 100,031     |
| Nine or More CTE Units                          |  | 1      | 387                  | 336                  | 625                  | 449.33                           | 738.23                         | 331,713     |
| Regional Living Wage                            |  | 1      | 284                  | 250                  | 261                  | 265.00                           | 738.23                         | 195,632     |
| <u>All Students Subtotal</u>                    |  |        | 1,007                | 954                  | 1,225                | 1,062.00                         |                                | \$1,200,245 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                                  |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 20                   | 20                   | 15                   | 18.33                            | \$ 1,117.26                    | \$20,483    |
| Associate Degrees                               |  | 4.5    | 37                   | 45                   | 54                   | 45.33                            | 837.94                         | 37,987      |
| Baccalaureate Degrees                           |  | 4.5    | 2                    | 4                    | 0                    | 2.00                             | 837.94                         | 1,676       |
| Credit Certificates                             |  | 3      | 6                    | 1                    | 2                    | 3.00                             | 558.63                         | 1,676       |
| Transfer Level Math and English                 |  | 3      | 21                   | 25                   | 28                   | 24.67                            | 558.63                         | 13,779      |
| Transfer to a Four Year University              |  | 2.25   | 20                   | 30                   | 33                   | 27.67                            | 418.97                         | 11,592      |
| Nine or More CTE Units                          |  | 1.5    | 68                   | 81                   | 109                  | 86.00                            | 279.31                         | 24,021      |
| Regional Living Wage                            |  | 1.5    | 40                   | 18                   | 23                   | 27.00                            | 279.31                         | 7,541       |
| <u>Pell Grant Recipients Subtotal</u>           |  |        | 214                  | 224                  | 264                  | 234.00                           |                                | \$118,755   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                                  |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 58                   | 65                   | 54                   | 59.00                            | \$ 744.84                      | \$43,945    |
| Associate Degrees                               |  | 3      | 67                   | 80                   | 76                   | 74.33                            | 558.63                         | 41,525      |
| Baccalaureate Degrees                           |  | 3      | 3                    | 6                    | 1                    | 3.33                             | 558.63                         | 1,862       |
| Credit Certificates                             |  | 2      | 14                   | 3                    | 2                    | 6.33                             | 372.42                         | 2,359       |
| Transfer Level Math and English                 |  | 2      | 30                   | 21                   | 32                   | 27.67                            | 372.42                         | 10,304      |
| Transfer to a Four Year University              |  | 1.5    | 59                   | 64                   | 43                   | 55.33                            | 279.31                         | 15,455      |
| Nine or More CTE Units                          |  | 1      | 259                  | 233                  | 498                  | 330.00                           | 186.21                         | 61,449      |
| Regional Living Wage                            |  | 1      | 161                  | 161                  | 119                  | 147.00                           | 186.21                         | 27,373      |
| <u>Promise Grant Recipients Subtotal</u>        |  |        | 651                  | 633                  | 825                  | 703.00                           |                                | \$204,272   |
| <u>Total Headcounts</u>                         |  |        | 1,872                | 1,811                | 2,314                | 1,999.00                         |                                | \$1,523,272 |
|   |  |        |                      |                      |                      | Total Student Success Allocation |                                | \$1,523,272 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Foothill-DeAnza CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                    |                |  |  |    |                    |
|---|---|--|---|--------------------|----------------|--|--|----|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                    |                |  |  |    |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                    |                |  |  | \$ | 134,653,784        |
| II. Supplemental Allocation                                     |   |  |   |                    |                |  |  |    | 22,683,038         |
| III. Student Success Allocation                                 |   |  |   |                    |                |  |  |    | 24,505,622         |
|   |   |  |   |                    |                |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$ | 181,842,444        |
|   |   |  |   |                    |                |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |    | 178,718,998        |
|   |   |  |   |                    |                |  | Hold Harmless Revenue (C)                                      |    | 192,112,459        |
|   |   |  |   |                    |                |  | Stability Protection Adjustment                                |    | -                  |
|   |   |  |   |                    |                |  | Hold Harmless Protection Adjustment                            |    | 10,270,015         |
|   |   |  |   |                    |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | \$ | <b>192,112,459</b> |
| <b>Revenue Sources</b>  |   |  |   |                    |                |  |  |    |                    |
| Property Tax & ERAF   |   |  |   |                    |                |  |  | \$ | 173,047,400        |
| Less Property Tax Excess  |   |  |   |                    |                |  | Excess Tax School Entity                                       |    | (3,643,373)        |
| Student Enrollment Fees   |   |  |   |                    |                |  |  |    | 18,501,483         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 21,478.77                                | x                  | Rate: \$100.00 |  |  |    | 2,147,877          |
| State General Fund Allocation                                   |   |  |   |                    |                |  |  |    | 2,059,072          |
| <b>State General Fund Allocation</b>                            |   |  |   |                    |                |  |  |    |                    |
| General Fund Allocation   |   |  | \$  | -                  |                |  |  |    |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 2,059,072          |                |  |  |    |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$2,059,072</b> |                |  |  |    |                    |
| Adjustment(s)   |   |  |   | -                  |                |  |  |    |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$2,059,072</b> |                |  | <b>Available Revenue</b>                                       | \$ | <b>192,112,459</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$2,059,072</b> |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |    | <b>192,112,459</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>         |                |  | 0.0000% Revenue Deficit  | \$ | -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |  |                        |                                |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|--|------------------------|--------------------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |  |                        |                                |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3)<br>2024-25<br>Applied #2 | h<br>2024-25<br>Growth | i = g + h<br>2024-25<br>Funded |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2  | 2024-25<br>Growth      | 2024-25<br>Funded              |
| Credit  | 18,284.24             | 19,446.15             | 931.91                 | -                  | -                     | 20,378.06             | 19,369.48  | -                      | 19,369.48                      |
| Incarcerated Credit                           | 15.09                 | 15.51                 | (15.51)                | -                  | -                     | -                     | -  | -                      | -                              |
| Special Admit Credit                          | 1,532.86              | 1,554.81              | (29.13)                | -                  | -                     | 1,525.68              | 1,525.68   | -                      | 1,525.68                       |
| CDCP  | 310.09                | 386.20                | 71.09                  | -                  | -                     | 457.29                | 457.29   | -                      | 457.29                         |
| Noncredit                                     | 182.74                | 199.95                | (73.63)                | -                  | -                     | 126.32                | 126.32   | -                      | 126.32                         |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>20,325.02</b>      | <b>21,602.62</b>      | <b>884.73</b>          | <b>-</b>           | <b>-</b>              | <b>22,487.35</b>      | <b>21,478.77</b>   | <b>-</b>               | <b>21,478.77</b>               |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$118,924,584</b>  | <b>\$4,823,213</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$123,747,796</b>  |  |                        |                                |
| Change from PY to CY=>>>                      |                       | <b>\$4,823,212</b>    |                        |                    |                       |                       |  |                        |                                |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$103,036,267                                 | \$ -                                   | \$5,319.52            | \$103,036,267                         |
| Incarcerated Credit  | -   | -                                      | \$7,463.73            | -                                     |
| Special Admit Credit | 11,387,262                                    | -                                      | \$7,463.73            | 11,387,262                            |
| CDCP                 | 3,395,163                                     | -                                      | \$7,424.53            | 3,395,163                             |
| Noncredit            | 563,965                                       | -                                      | \$4,464.58            | 563,965                               |
| <b>Total</b>         | <b>\$118,382,657</b>                          | <b>\$0</b>                             |                       | <b>\$118,382,657</b>                  |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 20,378.06                  | 20,378.06                          | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 1,525.68                   | 1,525.68                           | -                                     | -   |
| 457.29                     | 457.29                             | -                                     | -   |
| 126.32                     | 126.32                             | -                                     | -   |
| 22,487.35                  | 22,487.35                          | -                                     | \$ -  |

Total Value=>>> \$123,747,796

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 20,378.06                            | -                   | 20,378.06                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,525.68                             | -                   | 1,525.68                           |
| CDCP  | -                | 457.29                               | -                   | 457.29                             |
| Noncredit   | -                | 126.32                               | -                   | 126.32                             |
| <b>Total</b>  | <b>-</b>         | <b>22,487.35</b>                     | <b>-</b>            | <b>22,487.35</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |          |          |         |                     |
|--|----------|----------|---------|---------------------|
| <i>variable</i>                        | v        | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22  | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | 1,664.96 | 982.01   | -       | \$ 14,080,598       |
| Incarcerated Credit                    | (0.42)   | (15.09)  | -       | (115,763)           |
| Special Admit Credit                   | 16.22    | (381.32) | -       | (2,725,007)         |
| CDCP                                   | (128.15) | (167.78) | -       | (2,197,140)         |
| Noncredit                              | 28.92    | 2.72     | -       | 141,260             |
| Total                                  | 1,581.53 | 420.54   | -       | \$ 9,183,948        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 19,446.15                  | 104.22                 |
| Incarcerated Credit               | 0.54%    | 15.51                      | 0.08                   |
| Special Admit Credit              | 0.54%    | 1,554.81                   | 8.33                   |
| CDCP                              | 0.54%    | 386.20                     | 2.07                   |
| Noncredit                         | 0.54%    | 199.95                     | 1.07                   |
| Total                             |          | 21,602.62                  | 115.78                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 637,395                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 1                 | 2,169,484        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$14,101,643     | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$16,271,127     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 118,382,657      |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$134,653,784    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue      |
|--|--------|-------------------|------------|--------------|
| AB540 Students                                   | 1      | 1,011             | \$1,251.96 | \$1,265,733  |
| Pell Grant Recipients                            | 1      | 4,941             | 1,251.96   | 6,185,942    |
| Promise Grant Recipients                         | 1      | 12,166            | 1,251.96   | 15,231,363   |
| Totals   |        | 18,118            |            | \$22,683,038 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points | Revenue      |
|---|--------|-------------------|-------------------|-------------------|--------------------|-----------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,560             | 1,396             | 1,415             | 1,457.00           | \$ 2,952.94                 | \$4,302,432  |
| Associate Degrees                               | 3      | 1,074             | 909               | 886               | 956.33             | 2,214.70                    | 2,117,995    |
| Baccalaureate Degrees                           | 3      | 75                | 54                | 59                | 62.67              | 2,214.70                    | 138,788      |
| Credit Certificates                             | 2      | 537               | 558               | 568               | 554.33             | 1,476.47                    | 818,456      |
| Transfer Level Math and English                 | 2      | 2,022             | 2,133             | 2,195             | 2,116.67           | 1,476.47                    | 3,125,193    |
| Transfer to a Four Year University              | 1.5    | 2,678             | 2,177             | 2,161             | 2,338.67           | 1,107.35                    | 2,589,727    |
| Nine or More CTE Units                          | 1      | 5,175             | 5,224             | 5,611             | 5,336.67           | 738.23                      | 3,939,712    |
| Regional Living Wage                            | 1      | 5,037             | 4,687             | 3,563             | 4,429.00           | 738.23                      | 3,269,641    |
| All Students Subtotal                           |        | 18,158            | 17,138            | 16,458            | 17,251.33          |                             | \$20,301,944 |
| Pell Grant Recipients - Point Value \$186.21    |        |                   |                   |                   |                    |                             |              |
| Associate Degrees for Transfer                  | 6      | 560               | 535               | 519               | 538.00             | \$ 1,117.26                 | \$601,084    |
| Associate Degrees                               | 4.5    | 382               | 353               | 294               | 343.00             | 837.94                      | 287,414      |
| Baccalaureate Degrees                           | 4.5    | 28                | 8                 | 14                | 16.67              | 837.94                      | 13,966       |
| Credit Certificates                             | 3      | 78                | 83                | 92                | 84.33              | 558.63                      | 47,111       |
| Transfer Level Math and English                 | 3      | 547               | 504               | 516               | 522.33             | 558.63                      | 291,790      |
| Transfer to a Four Year University              | 2.25   | 749               | 641               | 652               | 680.67             | 418.97                      | 285,180      |
| Nine or More CTE Units                          | 1.5    | 1,154             | 1,184             | 1,213             | 1,183.67           | 279.31                      | 330,615      |
| Regional Living Wage                            | 1.5    | 526               | 570               | 381               | 492.33             | 279.31                      | 137,516      |
| Pell Grant Recipients Subtotal                  |        | 4,024             | 3,878             | 3,681             | 3,861.00           |                             | \$1,994,676  |
| Promise Grant Recipients - Point Value \$186.21 |        |                   |                   |                   |                    |                             |              |
| Associate Degrees for Transfer                  | 4      | 916               | 829               | 788               | 844.33             | \$ 744.84                   | \$628,891    |
| Associate Degrees                               | 3      | 626               | 565               | 501               | 564.00             | 558.63                      | 315,066      |
| Baccalaureate Degrees                           | 3      | 39                | 24                | 28                | 30.33              | 558.63                      | 16,945       |
| Credit Certificates                             | 2      | 137               | 138               | 143               | 139.33             | 372.42                      | 51,890       |
| Transfer Level Math and English                 | 2      | 857               | 794               | 817               | 822.67             | 372.42                      | 306,377      |
| Transfer to a Four Year University              | 1.5    | 1,177             | 1,007             | 996               | 1,060.00           | 279.31                      | 296,073      |
| Nine or More CTE Units                          | 1      | 2,014             | 2,047             | 2,056             | 2,039.00           | 186.21                      | 379,681      |
| Regional Living Wage                            | 1      | 1,311             | 1,267             | 871               | 1,149.67           | 186.21                      | 214,079      |
| Promise Grant Recipients Subtotal               |        | 7,077             | 6,671             | 6,200             | 6,649.33           |                             | \$2,209,002  |
| Total Headcounts                                |        | 29,259            | 27,687            | 26,339            | 27,761.67          |                             | \$24,505,622 |
| Total Student Success Allocation                |        |                   |                   |                   |                    |                             | \$24,505,622 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Gavilan Joint CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |                    |  |           |                   |
|---|---|--|--|-----------------------|---|--------------------|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |                    |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |                    |  | \$        | 37,121,981        |
| II. Supplemental Allocation                                     |   |  |  |                       |   |                    |  |           | 5,621,307         |
| III. Student Success Allocation                                 |   |  |  |                       |   |                    |  |           | 4,515,838         |
|   |   |  |  |                       |   |                    | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 47,259,126        |
|   |   |  |  |                       |   |                    | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 46,788,683        |
|   |   |  |  |                       |   |                    | Hold Harmless Revenue (C)                                      |           | 41,915,908        |
|   |   |  |  |                       |   |                    | Stability Protection Adjustment                                |           | -                 |
|   |   |  |  |                       |   |                    | Hold Harmless Protection Adjustment                            |           | -                 |
|   |   |  |  |                       |   |                    | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>47,259,126</b> |
| <b>Revenue Sources</b>  |   |  |  |                       |   |                    |  |           |                   |
| Property Tax & ERAF   |   |  |  |                       |   |                    |  | \$        | 28,209,770        |
| Less Property Tax Excess  |   |  |  |                       |   |                    |  |           | -                 |
| Student Enrollment Fees   |   |  |  |                       |   |                    |  |           | 2,580,797         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 5,155.75 | x | Rate: \$1,676.69   |  |           | 8,644,596         |
| State General Fund Allocation                                   |   |  |  |                       |   |                    |  |           | 7,823,963         |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                    |  |           |                   |
| General Fund Allocation   |   |  |  | \$                    |   | 7,472,786          |  |           |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   | 351,177            |  |           |                   |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |  |                       |   | <b>\$7,823,963</b> |  |           |                   |
| Adjustment(s)   | Payment 6 of 6                          |  |  |                       |   | (652,258)          |  |           |                   |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   | <b>\$7,171,705</b> | <b>Available Revenue</b>                                       | <b>\$</b> | <b>47,259,126</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |  |                       |   | <b>\$7,171,705</b> | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>47,259,126</b> |
| <b>Balance</b>  |   |  |  |                       |   | <b>\$0</b>         | 0.0000% Revenue Deficit  | \$        | -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 4,382.51              | 4,073.27              | -                      | (73.90)            | -                     | 3,999.37              | 4,151.72                                    | -                 | 4,151.72          |
| Incarcerated Credit                           | 0.26                  | 2.91                  | -                      | 0.10               | -                     | 3.01                  | 3.01  | -                 | 3.01              |
| Special Admit Credit                          | 191.54                | 381.72                | -                      | (33.29)            | -                     | 348.43                | 348.43                                      | -                 | 348.43            |
| CDCP  | 174.80                | 273.08                | -                      | 78.17              | -                     | 351.25                | 351.25                                      | -                 | 351.25            |
| Noncredit                                     | 452.70                | 341.97                | -                      | (40.63)            | -                     | 301.34                | 301.34                                      | -                 | 301.34            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>5,201.81</b>       | <b>5,072.95</b>       | <b>-</b>               | <b>(69.55)</b>     | <b>-</b>              | <b>5,003.40</b>       | <b>5,155.75</b>                             | <b>-</b>          | <b>5,155.75</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$27,975,576</b>   | <b>\$0</b>             | <b>(\$238,721)</b> | <b>\$0</b>            | <b>\$27,736,856</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>(\$238,720)</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$21,980,946                                  | \$ -                                   | \$5,294.42            | \$21,980,946                          |
| Incarcerated Credit  | 22,348  | -                                      | \$7,424.53            | 22,348                                |
| Special Admit Credit | 2,586,928                                     | -                                      | \$7,424.53            | 2,586,928                             |
| CDCP                 | 2,607,866                                     | -                                      | \$7,424.53            | 2,607,866                             |
| Noncredit            | 1,345,356                                     | -                                      | \$4,464.58            | 1,345,356                             |
| <b>Total</b>         | <b>\$28,543,444</b>                           | <b>\$0</b>                             |                       | <b>\$28,543,444</b>                   |

Total Value=>>> \$27,736,856

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 3,999.37                   | 3,999.37                           | -                                     | \$ -  |
| 3.01                       | 3.01                               | -                                     | -   |
| 348.43                     | 348.43                             | -                                     | -   |
| 351.25                     | 351.25                             | -                                     | -   |
| 301.34                     | 301.34                             | -                                     | -   |
| 5,003.40                   | 5,003.40                           | -                                     | \$ -  |

| <b>Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)</b> |                  |                                      |                     |                                    |
|--|------------------|--------------------------------------|---------------------|------------------------------------|
| variable   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category  |                  |                                      |                     |                                    |
| Credit   | -                | 3,999.37                             | -                   | 3,999.37                           |
| Incarcerated Credit  | -                | 3.01                                 | -                   | 3.01                               |
| Special Admit Credit   | -                | 348.43                               | -                   | 348.43                             |
| CDCP   | -                | 351.25                               | -                   | 351.25                             |
| Noncredit  | -                | 301.34                               | -                   | 301.34                             |
| <b>Total</b>   | <b>-</b>         | <b>5,003.40</b>                      | <b>-</b>            | <b>5,003.40</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 0.94%    | 4,073.27   | 38.38                  |
| Incarcerated Credit               | 0.94%    | 2.91   | 0.03                   |
| Special Admit Credit              | 0.94%    | 381.72   | 3.60                   |
| CDCP                              | 0.94%    | 273.08   | 2.57                   |
| Noncredit                         | 0.94%    | 341.97   | 3.22                   |
| <b>Total</b>                      |          | 5,072.95   | 47.80                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b> 263,624 |                        |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0                                       |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |   |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -   |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -   |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -   |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -   |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -   |
| <u>Additional Rural \$</u>      | 2,070,087.77  | 1                  | 2,070,088        |                               |                | <b>Subtotal</b>   | \$0                                       |
| <b>Subtotal</b>                 |               |                    | \$8,578,537      |                               |                |                   |   |
|                                 |               |                    |                  |                               |                |                   | Total Basic Allocation \$8,578,537        |
|                                 |               |                    |                  |                               |                |                   | Total FTES Allocation 28,543,444          |
|                                 |               |                    |                  |                               |                |                   | <b>Total Base Allocation \$37,121,981</b> |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   |  | 1      | 149                  | \$1,251.96 | \$186,542          |
| Pell Grant Recipients                            |  | 1      | 1,608                | 1,251.96   | 2,013,154          |
| Promise Grant Recipients                         |  | 1      | 2,733                | 1,251.96   | 3,421,611          |
|  |  |        | <b>Totals</b>        | 4,490      | <b>\$5,621,307</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue                                 |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|---|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |   |
| Associate Degrees for Transfer                         | 4      | 236                  | 211                  | 233                  | 226.67             | \$ 2,952.94                    | \$669,333                               |
| Associate Degrees                                      | 3      | 298                  | 241                  | 318                  | 285.67             | 2,214.70                       | 632,667                                 |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                                       |
| Credit Certificates                                    | 2      | 152                  | 138                  | 178                  | 156.00             | 1,476.47                       | 230,329                                 |
| Transfer Level Math and English                        | 2      | 188                  | 189                  | 210                  | 195.67             | 1,476.47                       | 288,896                                 |
| Transfer to a Four Year University                     | 1.5    | 297                  | 284                  | 184                  | 255.00             | 1,107.35                       | 282,375                                 |
| Nine or More CTE Units                                 | 1      | 653                  | 621                  | 786                  | 686.67             | 738.23                         | 506,921                                 |
| Regional Living Wage                                   | 1      | 1,312                | 1,318                | 1,196                | 1,275.33           | 738.23                         | 941,495                                 |
| <b>All Students Subtotal</b>                           |        | 3,136                | 3,002                | 3,105                | 3,081.00           |                                | \$3,552,016                             |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |   |
| Associate Degrees for Transfer                         | 6      | 113                  | 114                  | 121                  | 116.00             | \$ 1,117.26                    | \$129,602                               |
| Associate Degrees                                      | 4.5    | 153                  | 122                  | 166                  | 147.00             | 837.94                         | 123,178                                 |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                                       |
| Credit Certificates                                    | 3      | 52                   | 75                   | 87                   | 71.33              | 558.63                         | 39,849                                  |
| Transfer Level Math and English                        | 3      | 85                   | 69                   | 90                   | 81.33              | 558.63                         | 45,435                                  |
| Transfer to a Four Year University                     | 2.25   | 110                  | 115                  | 75                   | 100.00             | 418.97                         | 41,897                                  |
| Nine or More CTE Units                                 | 1.5    | 207                  | 235                  | 293                  | 245.00             | 279.31                         | 68,432                                  |
| Regional Living Wage                                   | 1.5    | 241                  | 237                  | 136                  | 204.67             | 279.31                         | 57,166                                  |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 961                  | 967                  | 968                  | 965.33             |                                | \$505,559                               |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |   |
| Associate Degrees for Transfer                         | 4      | 152                  | 145                  | 161                  | 152.67             | \$ 744.84                      | \$113,712                               |
| Associate Degrees                                      | 3      | 191                  | 156                  | 221                  | 189.33             | 558.63                         | 105,767                                 |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                                       |
| Credit Certificates                                    | 2      | 79                   | 105                  | 114                  | 99.33              | 372.42                         | 36,994                                  |
| Transfer Level Math and English                        | 2      | 116                  | 95                   | 124                  | 111.67             | 372.42                         | 41,587                                  |
| Transfer to a Four Year University                     | 1.5    | 154                  | 161                  | 91                   | 135.33             | 279.31                         | 37,801                                  |
| Nine or More CTE Units                                 | 1      | 303                  | 318                  | 424                  | 348.33             | 186.21                         | 64,863                                  |
| Regional Living Wage                                   | 1      | 380                  | 337                  | 210                  | 309.00             | 186.21                         | 57,539                                  |
| <b>Promise Grant Recipients Subtotal</b>               |        | 1,375                | 1,317                | 1,345                | 1,345.67           |                                | \$458,263                               |
| <b>Total Headcounts</b>                                |        | 5,472                | 5,286                | 5,418                | 5,392.00           |                                | <b>\$4,515,838</b>                      |
|  |        |                      |                      |                      |                    |                                | <b>Total Student Success Allocation</b> |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Glendale CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |  |                       |
|---|--|--|--|--|--|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$                                     | 93,334,762            |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |  | 18,169,717            |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |  | 9,635,325             |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 121,139,804           |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 121,292,310           |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |  | 114,581,074           |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |  | 152,506               |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>121,292,310</b>    |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |  |                       |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$                                     | 32,850,094            |
| Less Property Tax Excess  |  |  |  |  |  |  |  |  | -                     |
| Student Enrollment Fees   |  |  |  |  |  |  |  |  | 4,885,651             |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |  | 24,118,023            |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |  | 59,438,542            |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |  |                       |
| General Fund Allocation   |  |  |  |  |  |  |  | \$                                     | 58,373,748            |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |  | 1,064,794             |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$59,438,542</b>   |
| Adjustment(s)   |  |  |  |  |  |  |  |  | -                     |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |  | <b>\$59,438,542</b>   |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$59,438,542</b>   |
|   |  |  |  |  |  |  | <b>Balance</b>   |  | <b>\$0</b>            |
|   |  |  |  |  |  |  |  | <b>Available Revenue</b>               | <b>\$ 121,292,310</b> |
|   |  |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>121,292,310</b>    |
|   |  |  |  |  |  |  |  | 0.0000% Revenue Deficit                | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 11,233.59             | 9,245.86              | -                      | -                  | 67.93                 | 9,313.79              | 9,931.08                                    | 328.73            | 10,259.81         |
| Incarcerated Credit                           | 0.79                  | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 189.81                | 253.43                | -                      | -                  | 232.26                | 485.69                | 485.69                                      | -                 | 485.69            |
| CDCP  | 1,993.86              | 2,991.68              | -                      | -                  | (182.22)              | 2,809.46              | 2,809.46                                    | -                 | 2,809.46          |
| Noncredit                                     | 301.51                | 993.10                | -                      | -                  | (163.76)              | 829.34                | 829.34                                      | -                 | 829.34            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>13,719.56</b>      | <b>13,484.07</b>      | <b>-</b>               | <b>-</b>           | <b>(45.80)</b>        | <b>13,438.28</b>      | <b>14,055.57</b>                            | <b>328.73</b>     | <b>14,384.30</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$77,478,718</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$77,478,719</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$2,113,446</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$52,579,337                                  | \$ 1,740,417                           | \$5,294.42            | \$54,319,754                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 3,606,019                                     | -                                      | \$7,424.53            | 3,606,019                             |
| CDCP                 | 20,858,916                                    | -                                      | \$7,424.53            | 20,858,916                            |
| Noncredit            | 3,702,653                                     | -                                      | \$4,464.58            | 3,702,653                             |
| <b>Total</b>         | <b>\$80,746,925</b>                           | <b>\$1,740,417</b>                     |                       | <b>\$82,487,342</b>                   |

Total Value=>>> \$79,592,164

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 9,712.97                   | 9,642.51                           | 70.46                                 | \$ 373,028                                  |
| -                          | -                                  | -                                     | -   |
| 485.69                     | 485.69                             | -                                     | -   |
| 2,809.46                   | 2,809.46                           | -                                     | -   |
| 829.34                     | 829.34                             | -                                     | -   |
| 13,837.46                  | 13,767.00                          | 70.46                                 | \$ 373,028                                  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 9,712.97                             | -                   | 9,712.97                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 485.69                               | -                   | 485.69                             |
| CDCP  | -                | 2,809.46                             | -                   | 2,809.46                           |
| Noncredit   | -                | 829.34                               | -                   | 829.34                             |
| <b>Total</b>  | <b>-</b>         | <b>13,837.46</b>                     | <b>-</b>            | <b>13,837.46</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 1.34%    | 9,245.86                   | 124.30                 |
| Incarcerated Credit               | 1.34%    | -                          | -                      |
| Special Admit Credit              | 1.34%    | 253.43                     | 3.41                   |
| CDCP                              | 1.34%    | 2,991.68                   | 40.22                  |
| Noncredit                         | 1.34%    | 993.10                     | 13.35                  |
| Total                             |          | 13,484.07                  | 181.28                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,041,623              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 1                 | 2,169,484        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$10,847,420     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 82,487,342       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$93,334,762     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 357                  | \$1,251.96 | \$446,950    |
| Pell Grant Recipients                            |  | 1      | 5,534                | 1,251.96   | 6,928,355    |
| Promise Grant Recipients                         |  | 1      | 8,622                | 1,251.96   | 10,794,412   |
| Totals   |  |        | 14,513               |            | \$18,169,717 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 586                  | 538                  | 546                  | 556.67             | \$ 2,952.94                    | \$1,643,802 |
| Associate Degrees                               |  | 3      | 383                  | 383                  | 337                  | 367.67             | 2,214.70                       | 814,273     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 162                  | 160                  | 164                  | 162.00             | 1,476.47                       | 239,188     |
| Transfer Level Math and English                 |  | 2      | 572                  | 499                  | 533                  | 534.67             | 1,476.47                       | 789,419     |
| Transfer to a Four Year University              |  | 1.5    | 947                  | 831                  | 736                  | 838.00             | 1,107.35                       | 927,961     |
| Nine or More CTE Units                          |  | 1      | 2,214                | 2,124                | 2,304                | 2,214.00           | 738.23                         | 1,634,452   |
| Regional Living Wage                            |  | 1      | 1,549                | 1,383                | 851                  | 1,261.00           | 738.23                         | 930,914     |
| All Students Subtotal                           |  |        | 6,413                | 5,918                | 5,471                | 5,934.00           |                                | \$6,980,009 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 358                  | 328                  | 326                  | 337.33             | \$ 1,117.26                    | \$376,888   |
| Associate Degrees                               |  | 4.5    | 211                  | 227                  | 179                  | 205.67             | 837.94                         | 172,337     |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 65                   | 75                   | 72                   | 70.67              | 558.63                         | 39,476      |
| Transfer Level Math and English                 |  | 3      | 276                  | 224                  | 245                  | 248.33             | 558.63                         | 138,726     |
| Transfer to a Four Year University              |  | 2.25   | 507                  | 445                  | 390                  | 447.33             | 418.97                         | 187,420     |
| Nine or More CTE Units                          |  | 1.5    | 1,311                | 1,315                | 1,477                | 1,367.67           | 279.31                         | 382,009     |
| Regional Living Wage                            |  | 1.5    | 449                  | 432                  | 249                  | 376.67             | 279.31                         | 105,208     |
| Pell Grant Recipients Subtotal                  |  |        | 3,177                | 3,046                | 2,938                | 3,053.67           |                                | \$1,402,064 |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 470                  | 406                  | 417                  | 431.00             | \$ 744.84                      | \$321,025   |
| Associate Degrees                               |  | 3      | 295                  | 297                  | 251                  | 281.00             | 558.63                         | 156,975     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 99                   | 106                  | 98                   | 101.00             | 372.42                         | 37,614      |
| Transfer Level Math and English                 |  | 2      | 361                  | 289                  | 359                  | 336.33             | 372.42                         | 125,257     |
| Transfer to a Four Year University              |  | 1.5    | 684                  | 602                  | 498                  | 594.67             | 279.31                         | 166,099     |
| Nine or More CTE Units                          |  | 1      | 1,699                | 1,634                | 1,834                | 1,722.33           | 186.21                         | 320,715     |
| Regional Living Wage                            |  | 1      | 830                  | 763                  | 430                  | 674.33             | 186.21                         | 125,567     |
| Promise Grant Recipients Subtotal               |  |        | 4,438                | 4,097                | 3,887                | 4,140.67           |                                | \$1,253,252 |
| Total Headcounts                                |  |        | 14,028               | 13,061               | 12,296               | 13,128.33          |                                | \$9,635,325 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$9,635,325 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Grossmont-Cuyamaca CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |  |                     |
|---|--|--|--|--|--|--|--|--|---------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |  |                     |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$                                     | 103,898,490         |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |  | 25,457,385          |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |  | 13,999,970          |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 143,355,845         |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 143,160,728         |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |  | 142,075,492         |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |  | -                   |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |  | -                   |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | \$                                     | <b>143,355,845</b>  |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |  |                     |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$                                     | 63,112,870          |
| Less Property Tax Excess  |  |  |  |  |  |  |  |  | -                   |
| Student Enrollment Fees   |  |  |  |  |  |  |  |  | 5,479,536           |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |  | 27,892,513          |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |  | 46,870,926          |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |  |                     |
| General Fund Allocation   |  |  |  |  |  |  |  | \$                                     | 45,444,638          |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |  | 1,426,288           |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$46,870,926</b> |
| Adjustment(s)   |  |  |  |  |  |  |  |  | -                   |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |  | <b>\$46,870,926</b> |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$46,870,926</b> |
|   |  |  |  |  |  |  | <b>Balance</b>   |  | <b>\$0</b>          |
|   |  |  |  |  |  |  |  | Available Revenue                      | \$ 143,355,845      |
|   |  |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>143,355,845</b>  |
|   |  |  |  |  |  |  | 0.0000%  | Revenue Deficit                        | \$ -                |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 16,663.18             | 15,290.31             | 78.41                  | -                  | -                     | 15,368.72             | 15,774.07                                   | -                 | 15,774.07         |
| Incarcerated Credit                           | 6.13                  | 3.80                  | (1.42)                 | -                  | -                     | 2.38                  | 2.38  | -                 | 2.38              |
| Special Admit Credit                          | 350.00                | 783.75                | 15.96                  | -                  | -                     | 799.71                | 799.71                                      | -                 | 799.71            |
| CDCP  | -                     | 20.51                 | 0.57                   | -                  | -                     | 21.08                 | 21.08                                       | -                 | 21.08             |
| Noncredit                                     | 15.85                 | 30.63                 | 7.58                   | -                  | -                     | 38.21                 | 38.21                                       | -                 | 38.21             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 17,035.16             | 16,129.00             | 101.10                 | -                  | -                     | 16,230.10             | 16,635.45                                   | -                 | 16,635.45         |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$87,089,590          | \$561,162              | \$0                | \$0                   | \$87,650,753          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$561,163             |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$83,514,606                                  | \$ -                                   | \$5,294.42            | \$83,514,606                          |
| Incarcerated Credit  | 17,670  | -                                      | \$7,424.53            | 17,670                                |
| Special Admit Credit | 5,937,470                                     | -                                      | \$7,424.53            | 5,937,470                             |
| CDCP                 | 156,509                                       | -                                      | \$7,424.53            | 156,509                               |
| Noncredit            | 170,592                                       | -                                      | \$4,464.58            | 170,592                               |
| <b>Total</b>         | <b>\$89,796,847</b>                           | <b>\$0</b>                             |                       | <b>\$89,796,847</b>                   |

Total Value=>>>

\$87,650,753

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 15,368.72                  | 15,368.72                          | -                                     | \$ -  |
| 2.38                       | 2.38                               | -                                     | -   |
| 799.71                     | 799.71                             | -                                     | -   |
| 21.08                      | 21.08                              | -                                     | -   |
| 38.21                      | 38.21                              | -                                     | -   |
| 16,230.10                  | 16,230.10                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 15,368.72                            | -                   | 15,368.72                          |
| Incarcerated Credit   | -                | 2.38                                 | -                   | 2.38                               |
| Special Admit Credit  | -                | 799.71                               | -                   | 799.71                             |
| CDCP  | -                | 21.08                                | -                   | 21.08                              |
| Noncredit   | -                | 38.21                                | -                   | 38.21                              |
| <b>Total</b>  | <b>-</b>         | <b>16,230.10</b>                     | <b>-</b>            | <b>16,230.10</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,372.87 | \$ 7,268,555        |
| Incarcerated Credit                    | -       | -       | 2.33     | 17,299              |
| Special Admit Credit                   | -       | -       | (433.75) | (3,220,389)         |
| CDCP                                   | -       | -       | (20.51)  | (152,277)           |
| Noncredit                              | -       | -       | (14.78)  | (65,986)            |
| Total                                  | -       | -       | 906.16   | \$ 3,847,202        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 15,290.31                  | 84.64                  |
| Incarcerated Credit               | 0.55%    | 3.80                       | 0.02                   |
| Special Admit Credit              | 0.55%    | 783.75                     | 4.34                   |
| CDCP                              | 0.55%    | 20.51                      | 0.11                   |
| Noncredit                         | 0.55%    | 30.63                      | 0.17                   |
| Total                             |          | 16,129.00                  | 89.28                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 482,062                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$14,101,643     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$14,101,643                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 89,796,847                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$103,898,490                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 708                  | \$1,251.96 | \$886,389    |
| Pell Grant Recipients                            | 1      | 6,857                | 1,251.96   | 8,584,700    |
| Promise Grant Recipients                         | 1      | 12,769               | 1,251.96   | 15,986,296   |
| Totals   |        | 20,334               |            | \$25,457,385 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 988                  | 916                  | 983                  | 962.33             | \$ 2,952.94                    | \$2,841,711  |
| Associate Degrees                               | 3      | 942                  | 930                  | 876                  | 916.00             | 2,214.70                       | 2,028,669    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 88                   | 77                   | 63                   | 76.00              | 1,476.47                       | 112,212      |
| Transfer Level Math and English                 | 2      | 838                  | 963                  | 956                  | 919.00             | 1,476.47                       | 1,356,875    |
| Transfer to a Four Year University              | 1.5    | 1,187                | 1,002                | 993                  | 1,060.67           | 1,107.35                       | 1,174,531    |
| Nine or More CTE Units                          | 1      | 1,944                | 1,977                | 2,201                | 2,040.67           | 738.23                         | 1,506,491    |
| Regional Living Wage                            | 1      | 1,919                | 1,939                | 1,179                | 1,679.00           | 738.23                         | 1,239,496    |
| All Students Subtotal                           |        | 7,906                | 7,804                | 7,251                | 7,653.67           |                                | \$10,259,985 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 562                  | 514                  | 552                  | 542.67             | \$ 1,117.26                    | \$606,298    |
| Associate Degrees                               | 4.5    | 525                  | 528                  | 462                  | 505.00             | 837.94                         | 423,161      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 41                   | 37                   | 30                   | 36.00              | 558.63                         | 20,111       |
| Transfer Level Math and English                 | 3      | 364                  | 422                  | 450                  | 412.00             | 558.63                         | 230,155      |
| Transfer to a Four Year University              | 2.25   | 582                  | 470                  | 458                  | 503.33             | 418.97                         | 210,882      |
| Nine or More CTE Units                          | 1.5    | 956                  | 932                  | 1,095                | 994.33             | 279.31                         | 277,731      |
| Regional Living Wage                            | 1.5    | 652                  | 652                  | 308                  | 537.33             | 279.31                         | 150,085      |
| Pell Grant Recipients Subtotal                  |        | 3,682                | 3,555                | 3,355                | 3,530.67           |                                | \$1,918,423  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 741                  | 684                  | 732                  | 719.00             | \$ 744.84                      | \$535,538    |
| Associate Degrees                               | 3      | 742                  | 728                  | 666                  | 712.00             | 558.63                         | 397,743      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 60                   | 54                   | 40                   | 51.33              | 372.42                         | 19,118       |
| Transfer Level Math and English                 | 2      | 507                  | 594                  | 619                  | 573.33             | 372.42                         | 213,520      |
| Transfer to a Four Year University              | 1.5    | 824                  | 668                  | 626                  | 706.00             | 279.31                         | 197,196      |
| Nine or More CTE Units                          | 1      | 1,379                | 1,407                | 1,545                | 1,443.67           | 186.21                         | 268,824      |
| Regional Living Wage                            | 1      | 1,225                | 1,202                | 628                  | 1,018.33           | 186.21                         | 189,623      |
| Promise Grant Recipients Subtotal               |        | 5,478                | 5,337                | 4,856                | 5,223.67           |                                | \$1,821,562  |
| Total Headcounts                                |        | 17,066               | 16,696               | 15,462               | 16,408.00          |                                | \$13,999,970 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$13,999,970 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Hartnell CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |   |   |                  |  |  |  |                      |
|---|---|----|---|---|------------------|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |   |   |                  |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |   |   |                  |  |  | \$                                     | 51,350,371           |
| II. Supplemental Allocation                                     |   |    |   |   |                  |  |  |  | 13,140,587           |
| III. Student Success Allocation                                 |   |    |   |   |                  |  |  |  | 7,593,203            |
|   |   |    |   |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 72,084,161           |
|   |   |    |   |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 67,631,585           |
|   |   |    |   |   |                  |  | Hold Harmless Revenue (C)                                      |  | 56,024,056           |
|   |   |    |   |   |                  |  | Stability Protection Adjustment                                |  | -                    |
|   |   |    |   |   |                  |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |    |   |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>72,084,161</b>    |
| <b>Revenue Sources</b>  |   |    |   |   |                  |  |  |  |                      |
| Property Tax & ERAF   |   |    |   |   |                  |  |  | \$                                     | 32,783,529           |
| Less Property Tax Excess  |   |    |   |   |                  |  |  |  | -                    |
| Student Enrollment Fees   |   |    |   |   |                  |  |  |  | 2,001,951            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |    | Funded FTES: 8,191.54                                 | x | Rate: \$1,676.69 |  |  |  | 13,734,677           |
| State General Fund Allocation                                   |   |    |   |   |                  |  |  |  | 23,564,004           |
| <b>State General Fund Allocation</b>                            |   |    |   |   |                  |  |  |  |                      |
| General Fund Allocation   |   | \$ | 23,009,401  |   |                  |  |  |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 554,603   |   |                  |  |  |  |                      |
|   |   |    | <b>Subtotal State General Fund Allocation</b>         |   |                  |  |  |  | <b>\$23,564,004</b>  |
| Adjustment(s)   |   |    | -   |   |                  |  |  |  |                      |
|   |   |    | <b>State General Fund Allocation</b>                  |   |                  |  |  | <b>Available Revenue</b>               | <b>\$ 72,084,161</b> |
|   |   |    | <b>State General Fund Certification (Exhibit A/D)</b> |   |                  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>72,084,161</b>    |
|   |   |    | <b>Balance</b>  |   |                  |  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 7,236.05              | 7,044.61              | -                      | -                  | -                     | 7,044.61              | 7,108.42                                    | 642.37            | 7,750.80          |
| Incarcerated Credit                           | 57.05                 | 178.86                | -                      | -                  | (88.15)               | 90.71                 | 90.71                                       | -                 | 90.71             |
| Special Admit Credit                          | 47.28                 | 192.05                | -                      | -                  | 111.98                | 304.03                | 304.03                                      | 11.35             | 315.38            |
| CDCP  | 25.22                 | 44.76                 | -                      | -                  | (13.06)               | 31.70                 | 31.70                                       | -                 | 31.70             |
| Noncredit                                     | 1.98                  | 20.86                 | -                      | -                  | (17.91)               | 2.95                  | 2.95  | -                 | 2.95              |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>7,367.58</b>       | <b>7,481.14</b>       | <b>-</b>               | <b>-</b>           | <b>(7.14)</b>         | <b>7,474.00</b>       | <b>7,537.81</b>                             | <b>653.72</b>     | <b>8,191.54</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$40,476,450</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$40,476,451</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$3,983,915</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$37,634,999                                  | \$ 3,400,996                           | \$5,294.42            | \$41,035,995                          |
| Incarcerated Credit  | 673,479                                       | -                                      | \$7,424.53            | 673,479                               |
| Special Admit Credit | 2,257,294                                     | 84,254                                 | \$7,424.53            | 2,341,548                             |
| CDCP                 | 235,358                                       | -                                      | \$7,424.53            | 235,358                               |
| Noncredit            | 13,171  | -                                      | \$4,464.58            | 13,171                                |
| <b>Total</b>         | <b>\$40,814,301</b>                           | <b>\$3,485,250</b>                     |                       | <b>\$44,299,551</b>                   |

Total Value=>>>

\$44,460,365

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 7,781.17                   | 7,686.98                           | 94.19                                 | \$ 498,665                                  |
| 90.71                      | 90.71                              | -                                     | -   |
| 315.38                     | 315.38                             | -                                     | -   |
| 31.70                      | 31.70                              | -                                     | -   |
| 2.95                       | 2.95                               | -                                     | -   |
| <b>8,221.91</b>            | <b>8,127.72</b>                    | <b>94.19</b>                          | <b>\$ 498,665</b>                           |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 7,781.17                             | -                   | 7,781.17                           |
| Incarcerated Credit   | -                | 90.71                                | -                   | 90.71                              |
| Special Admit Credit  | -                | 315.38                               | -                   | 315.38                             |
| CDCP  | -                | 31.70                                | -                   | 31.70                              |
| Noncredit   | -                | 2.95                                 | -                   | 2.95                               |
| <b>Total</b>  | <b>-</b>         | <b>8,221.91</b>                      | <b>-</b>            | <b>8,221.91</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                                 | 2024-25<br>Growth FTES |
| Credit                            | 6.30%    | 7,044.61   | 444.00                 |
| Incarcerated Credit               | 6.30%    | 178.86   | 11.27                  |
| Special Admit Credit              | 6.30%    | 192.05   | 12.10                  |
| CDCP                              | 6.30%    | 44.76  | 2.82                   |
| Noncredit                         | 6.30%    | 20.86  | 1.31                   |
| <b>Total</b>                      |          | 7,481.14   | 471.51                 |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 2,551,104</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation |  | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|--|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  |  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              |  | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                |  | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        |  | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  |  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                |  | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                |  | ≥ 250 & < 500                 | 542,371.33     | 1                 | 542,371          |
| < 10,000                        | 6,508,449.14  | -                  | -                |  | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                |  | <b>Subtotal</b>               |                |                   |                  |
|                                 |               | <b>Subtotal</b>    | \$6,508,449      |  |                               |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  |  | \$7,050,820                   |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  |  | 44,299,551                    |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  |  | <b>\$51,350,371</b>           |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 430                  | \$1,251.96 | \$538,343           |
| Pell Grant Recipients                            |  | 1             | 3,199                | 1,251.96   | 4,005,025           |
| Promise Grant Recipients                         |  | 1             | 6,867                | 1,251.96   | 8,597,219           |
|  |  | <b>Totals</b> | 10,496               |            | <b>\$13,140,587</b> |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average                      | Rate = Point Value<br>x Points | Revenue            |
|---|--|--------|----------------------|----------------------|----------------------|---|--------------------------------|--------------------|
| Associate Degrees for Transfer                  |  | 4      | 554                  | 492                  | 542                  | 529.33                                  | \$ 2,952.94                    | \$1,563,089        |
| Associate Degrees                               |  | 3      | 355                  | 291                  | 346                  | 330.67                                  | 2,214.70                       | 732,329            |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                                    | 2,214.70                       | 0                  |
| Credit Certificates                             |  | 2      | 14                   | 40                   | 24                   | 26.00                                   | 1,476.47                       | 38,388             |
| Transfer Level Math and English                 |  | 2      | 529                  | 619                  | 728                  | 625.33                                  | 1,476.47                       | 923,285            |
| Transfer to a Four Year University              |  | 1.5    | 543                  | 480                  | 473                  | 498.67                                  | 1,107.35                       | 552,200            |
| Nine or More CTE Units                          |  | 1      | 865                  | 1,014                | 1,129                | 1,002.67                                | 738.23                         | 740,203            |
| Regional Living Wage                            |  | 1      | 1,186                | 1,640                | 696                  | 1,174.00                                | 738.23                         | 866,687            |
| <b>All Students Subtotal</b>                    |  |        | 4,046                | 4,576                | 3,938                | 4,186.67                                |                                | \$5,416,181        |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |   |                                |                    |
| Associate Degrees for Transfer                  |  | 6      | 335                  | 299                  | 362                  | 332.00                                  | \$ 1,117.26                    | \$370,929          |
| Associate Degrees                               |  | 4.5    | 207                  | 177                  | 209                  | 197.67                                  | 837.94                         | 165,633            |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00                                    | 837.94                         | 0                  |
| Credit Certificates                             |  | 3      | 8                    | 20                   | 18                   | 15.33                                   | 558.63                         | 8,566              |
| Transfer Level Math and English                 |  | 3      | 236                  | 345                  | 414                  | 331.67                                  | 558.63                         | 185,278            |
| Transfer to a Four Year University              |  | 2.25   | 329                  | 258                  | 260                  | 282.33                                  | 418.97                         | 118,290            |
| Nine or More CTE Units                          |  | 1.5    | 462                  | 567                  | 647                  | 558.67                                  | 279.31                         | 156,044            |
| Regional Living Wage                            |  | 1.5    | 462                  | 423                  | 192                  | 359.00                                  | 279.31                         | 100,274            |
| <b>Pell Grant Recipients Subtotal</b>           |  |        | 2,039                | 2,089                | 2,102                | 2,076.67                                |                                | \$1,105,014        |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |   |                                |                    |
| Associate Degrees for Transfer                  |  | 4      | 481                  | 421                  | 477                  | 459.67                                  | \$ 744.84                      | \$342,377          |
| Associate Degrees                               |  | 3      | 300                  | 253                  | 303                  | 285.33                                  | 558.63                         | 159,395            |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                                    | 558.63                         | 0                  |
| Credit Certificates                             |  | 2      | 12                   | 30                   | 21                   | 21.00                                   | 372.42                         | 7,821              |
| Transfer Level Math and English                 |  | 2      | 410                  | 484                  | 582                  | 492.00                                  | 372.42                         | 183,230            |
| Transfer to a Four Year University              |  | 1.5    | 458                  | 375                  | 357                  | 396.67                                  | 279.31                         | 110,795            |
| Nine or More CTE Units                          |  | 1      | 700                  | 832                  | 962                  | 831.33                                  | 186.21                         | 154,802            |
| Regional Living Wage                            |  | 1      | 758                  | 755                  | 317                  | 610.00                                  | 186.21                         | 113,588            |
| <b>Promise Grant Recipients Subtotal</b>        |  |        | 3,119                | 3,150                | 3,019                | 3,096.00                                |                                | \$1,072,008        |
| <b>Total Headcounts</b>                         |  |        | 9,204                | 9,815                | 9,059                | 9,359.33                                |                                | <b>\$7,593,203</b> |
|   |  |        |                      |                      |                      | <b>Total Student Success Allocation</b> |                                |                    |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Imperial CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |                 |                   |
|---|---|--|---|---------------------|------------------|--|--|-----------------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |                 |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$              | 47,325,582        |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |                 | 16,179,097        |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |                 | 8,468,803         |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 71,973,482        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 70,795,091        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |                 | 55,804,805        |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |                 | -                 |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |                 | -                 |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>71,973,482</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |                 |                   |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$              | 10,370,063        |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |                 | -                 |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |                 | 1,128,464         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 7,524.25                                 | x                   | Rate: \$1,676.69 |  |  |                 | 12,615,849        |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |                 | 47,859,106        |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |                 |                   |
| General Fund Allocation   |   |  | \$  | 47,341,427          |                  |  |  |                 |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 517,679             |                  |  |  |                 |                   |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$47,859,106</b> |                  |  |  |                 |                   |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |                 |                   |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$47,859,106</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>71,973,482</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$47,859,106</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>71,973,482</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000%  | Revenue Deficit | \$ -              |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 7,076.05              | 7,076.05              | -                      | -                  | (36.38)               | 7,039.67              | 7,063.92                                    | -                 | 7,063.92          |
| Incarcerated Credit                           | 218.00                | 145.05                | -                      | -                  | 58.40                 | 203.45                | 203.45                                      | 7.91              | 211.36            |
| Special Admit Credit                          | 70.00                 | 139.43                | -                      | -                  | -                     | 139.43                | 139.43                                      | 30.53             | 169.96            |
| CDCP  | 15.75                 | 91.40                 | -                      | -                  | (12.39)               | 79.01                 | 79.01                                       | -                 | 79.01             |
| Noncredit                                     | 70.20                 | 33.38                 | -                      | -                  | (33.38)               | -                     | -   | -                 | -                 |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>7,450.00</b>       | <b>7,485.31</b>       | <b>-</b>               | <b>-</b>           | <b>(23.75)</b>        | <b>7,461.57</b>       | <b>7,485.82</b>                             | <b>38.43</b>      | <b>7,524.25</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$40,403,387</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$40,403,387</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$285,340</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$37,399,401                                  | \$ -                                   | \$5,294.42            | \$37,399,401                          |
| Incarcerated Credit  | 1,510,557                                     | 58,691                                 | \$7,424.53            | 1,569,248                             |
| Special Admit Credit | 1,035,224                                     | 226,648                                | \$7,424.53            | 1,261,872                             |
| CDCP                 | 586,612                                       | -                                      | \$7,424.53            | 586,612                               |
| Noncredit            | -   | -                                      | \$4,464.58            | -                                     |
| <b>Total</b>         | <b>\$40,531,794</b>                           | <b>\$285,339</b>                       |                       | <b>\$40,817,133</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 7,039.67                   | 7,039.67                           | -                                     | \$ -  |
| 211.36                     | 211.36                             | -                                     | -   |
| 169.96                     | 169.96                             | 0.00                                  | 1   |
| 79.01                      | 79.01                              | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 7,500.00                   | 7,500.00                           | 0.00                                  | \$ 1  |

Total Value=>>> \$40,688,727

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 7,039.67                             | -                   | 7,039.67                           |
| Incarcerated Credit   | -                | 211.36                               | -                   | 211.36                             |
| Special Admit Credit  | -                | 169.96                               | -                   | 169.96                             |
| CDCP  | -                | 79.01                                | -                   | 79.01                              |
| Noncredit   | -                | -                                    | -                   | -                                  |
| <b>Total</b>  | <b>-</b>         | <b>7,500.00</b>                      | <b>-</b>            | <b>7,500.00</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                       | 2024-25<br>Growth FTES |
| Credit                            | 2.10%    | 7,076.05   | 148.77                 |
| Incarcerated Credit               | 2.10%    | 145.05   | 3.05                   |
| Special Admit Credit              | 2.10%    | 139.43   | 2.93                   |
| CDCP                              | 2.10%    | 91.40  | 1.92                   |
| Noncredit                         | 2.10%    | 33.38  | 0.70                   |
| <b>Total</b>                      |          | 7,485.31   | 157.37                 |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b> |                        |
|                                   |          | 849,451  |                        |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0                          |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                              |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                            |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                            |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                            |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                            |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                            |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                              |
| <b>Subtotal</b>                 |               |                    | \$6,508,449      | \$0                           |                |                   |                              |
|                                 |               |                    |                  |                               |                |                   | Total Basic Allocation       |
|                                 |               |                    |                  |                               |                |                   | \$6,508,449                  |
|                                 |               |                    |                  |                               |                |                   | Total FTES Allocation        |
|                                 |               |                    |                  |                               |                |                   | 40,817,133                   |
|                                 |               |                    |                  |                               |                |                   | <b>Total Base Allocation</b> |
|                                 |               |                    |                  |                               |                |                   | <b>\$47,325,582</b>          |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 301                  | \$1,251.96 | \$376,840           |
| Pell Grant Recipients                            |  | 1             | 4,865                | 1,251.96   | 6,090,792           |
| Promise Grant Recipients                         |  | 1             | 7,757                | 1,251.96   | 9,711,465           |
|  |  | <b>Totals</b> | 12,923               |            | <b>\$16,179,097</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue                                 |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|---|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |   |
| Associate Degrees for Transfer                         | 4      | 557                  | 529                  | 558                  | 548.00             | \$ 2,952.94                    | \$1,618,210                             |
| Associate Degrees                                      | 3      | 489                  | 550                  | 526                  | 521.67             | 2,214.70                       | 1,155,337                               |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                                       |
| Credit Certificates                                    | 2      | 101                  | 153                  | 212                  | 155.33             | 1,476.47                       | 229,345                                 |
| Transfer Level Math and English                        | 2      | 275                  | 277                  | 331                  | 294.33             | 1,476.47                       | 434,574                                 |
| Transfer to a Four Year University                     | 1.5    | 391                  | 373                  | 420                  | 394.67             | 1,107.35                       | 437,035                                 |
| Nine or More CTE Units                                 | 1      | 1,101                | 1,262                | 1,495                | 1,286.00           | 738.23                         | 949,370                                 |
| Regional Living Wage                                   | 1      | 978                  | 1,270                | 922                  | 1,056.67           | 738.23                         | 780,068                                 |
| <b>All Students Subtotal</b>                           |        | 3,892                | 4,414                | 4,464                | 4,256.67           |                                | \$5,603,939                             |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |   |
| Associate Degrees for Transfer                         | 6      | 405                  | 439                  | 440                  | 428.00             | \$ 1,117.26                    | \$478,186                               |
| Associate Degrees                                      | 4.5    | 407                  | 440                  | 421                  | 422.67             | 837.94                         | 354,170                                 |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                                       |
| Credit Certificates                                    | 3      | 75                   | 117                  | 176                  | 122.67             | 558.63                         | 68,525                                  |
| Transfer Level Math and English                        | 3      | 188                  | 184                  | 229                  | 200.33             | 558.63                         | 111,912                                 |
| Transfer to a Four Year University                     | 2.25   | 286                  | 260                  | 326                  | 290.67             | 418.97                         | 121,781                                 |
| Nine or More CTE Units                                 | 1.5    | 913                  | 1,028                | 1,204                | 1,048.33           | 279.31                         | 292,814                                 |
| Regional Living Wage                                   | 1.5    | 685                  | 792                  | 544                  | 673.67             | 279.31                         | 188,165                                 |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 2,959                | 3,260                | 3,340                | 3,186.33           |                                | \$1,615,553                             |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |   |
| Associate Degrees for Transfer                         | 4      | 509                  | 489                  | 513                  | 503.67             | \$ 744.84                      | \$375,150                               |
| Associate Degrees                                      | 3      | 450                  | 490                  | 486                  | 475.33             | 558.63                         | 265,535                                 |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                                       |
| Credit Certificates                                    | 2      | 89                   | 131                  | 192                  | 137.33             | 372.42                         | 51,146                                  |
| Transfer Level Math and English                        | 2      | 212                  | 225                  | 276                  | 237.67             | 372.42                         | 88,512                                  |
| Transfer to a Four Year University                     | 1.5    | 345                  | 318                  | 360                  | 341.00             | 279.31                         | 95,246                                  |
| Nine or More CTE Units                                 | 1      | 1,003                | 1,165                | 1,347                | 1,171.67           | 186.21                         | 218,175                                 |
| Regional Living Wage                                   | 1      | 799                  | 994                  | 713                  | 835.33             | 186.21                         | 155,547                                 |
| <b>Promise Grant Recipients Subtotal</b>               |        | 3,407                | 3,812                | 3,887                | 3,702.00           |                                | \$1,249,311                             |
| <b>Total Headcounts</b>                                |        | 10,258               | 11,486               | 11,691               | 11,145.00          |                                | <b>\$8,468,803</b>                      |
|  |        |                      |                      |                      |                    |                                | <b>Total Student Success Allocation</b> |
|  |        |                      |                      |                      |                    |                                | <b>\$8,468,803</b>                      |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Kern CCD**

**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |   |  |  |  |                       |
|---|---|--|--|---|---|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |   |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |   |  |  | \$                                     | 182,887,079           |
| II. Supplemental Allocation                                     |   |  |  |   |   |  |  |  | 54,017,128            |
| III. Student Success Allocation                                 |   |  |  |   |   |  |  |  | 28,630,772            |
|   |   |  |  |   |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 265,534,979           |
|   |   |  |  |   |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 238,634,288           |
|   |   |  |  |   |   |  | Hold Harmless Revenue (C)                                      |  | 176,113,026           |
|   |   |  |  |   |   |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |  |   |   |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |   |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>265,534,979</b>    |
| <b>Revenue Sources</b>  |   |  |  |   |   |  |  |  |                       |
| Property Tax & ERAF   |   |  |  |   |   |  |  | \$                                     | 76,531,026            |
| Less Property Tax Excess  |   |  |  |   |   |  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |   |   |  |  |  | 7,648,661             |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 26,987.74                                | x |  | Rate: \$1,676.69   |  | 45,250,100            |
| State General Fund Allocation                                   |   |  |  |   |   |  |  |  | 136,105,192           |
| <b>State General Fund Allocation</b>                            |   |  |  |   |   |  |  |  |                       |
| General Fund Allocation   |   |  |  | \$  |   |  | 134,524,542  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   |   |  | 1,580,650  |  |                       |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         |   |  | <b>\$136,105,192</b>   |  |                       |
| Adjustment(s)   |   |  |  |   |   |  | -  |  |                       |
|   |   |  |  | <b>State General Fund Allocation</b>                  |   |  | <b>\$136,105,192</b>   | <b>Available Revenue</b>               | <b>\$ 265,534,979</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> |   |  | <b>\$136,105,192</b>   | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>265,534,979</b>    |
|   |   |  |  | <b>Balance</b>  |   |  | <b>\$0</b>   | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>           |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 18,468.98             | 18,819.97             | -                      | -                  | -                     | 18,819.97             | 18,702.97                                   | 2,819.17          | 21,522.15         |
| Incarcerated Credit                           | 1,169.21              | 647.42                | -                      | -                  | (76.35)               | 571.07                | 571.07                                      | -                 | 571.07            |
| Special Admit Credit                          | 3,827.23              | 4,444.68              | -                      | -                  | 131.09                | 4,575.77              | 4,575.77                                    | 75.71             | 4,651.48          |
| CDCP  | 159.48                | 199.41                | -                      | -                  | (86.56)               | 112.85                | 112.85                                      | -                 | 112.85            |
| Noncredit                                     | 57.65                 | 77.28                 | -                      | -                  | 52.91                 | 130.19                | 130.19                                      | -                 | 130.19            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>23,682.55</b>      | <b>24,188.76</b>      | <b>-</b>               | <b>-</b>           | <b>21.09</b>          | <b>24,209.85</b>      | <b>24,092.86</b>                            | <b>2,894.88</b>   | <b>26,987.74</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$139,272,872</b>  | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$139,272,872</b>  |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$15,487,971</b>   |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$99,021,463                                  | \$ 14,925,887                          | \$5,294.42            | \$113,947,350                         |
| Incarcerated Credit  | 4,239,925                                     | -                                      | \$7,424.53            | 4,239,925                             |
| Special Admit Credit | 33,972,963                                    | 562,083                                | \$7,424.53            | 34,535,046                            |
| CDCP                 | 837,858                                       | -                                      | \$7,424.53            | 837,858                               |
| Noncredit            | 581,243                                       | -                                      | \$4,464.58            | 581,243                               |
| <b>Total</b>         | <b>\$138,653,452</b>                          | <b>\$15,487,970</b>                    |                       | <b>\$154,141,422</b>                  |

Total Value=>>> \$154,760,843

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 21,639.14                  | 21,639.14                          | -                                     | \$ -  |
| 571.07                     | 571.07                             | -                                     | -   |
| 4,651.48                   | 4,651.48                           | -                                     | -   |
| 112.85                     | 112.85                             | -                                     | -   |
| 130.19                     | 130.19                             | -                                     | -   |
| 27,104.73                  | 27,104.73                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 21,639.14                            | -                   | 21,639.14                          |
| Incarcerated Credit   | -                | 571.07                               | -                   | 571.07                             |
| Special Admit Credit  | -                | 4,651.48                             | -                   | 4,651.48                           |
| CDCP  | -                | 112.85                               | -                   | 112.85                             |
| Noncredit   | -                | 130.19                               | -                   | 130.19                             |
| <b>Total</b>  | <b>-</b>         | <b>27,104.73</b>                     | <b>-</b>            | <b>27,104.73</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 11.23%   | 18,819.97                  | 2,113.97               |
| Incarcerated Credit               | 11.23%   | 647.42                     | 72.72                  |
| Special Admit Credit              | 11.23%   | 4,444.68                   | 499.25                 |
| CDCP                              | 11.23%   | 199.41                     | 22.40                  |
| Noncredit                         | 11.23%   | 77.28                      | 8.68                   |
| Total                             |          | 24,188.76                  | 2,717.03               |
| Total Growth FTES Value ==>>>     |          | \$                         | 15,643,958             |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | 2                 | \$4,338,968      |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | -                  | -                | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | 1                 | 2,169,484        |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | 1                  | 8,677,936        | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | 1                 | 542,371          |
| < 10,000                 | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$21,694,834     | \$7,050,823            |                |                   |                  |
|                          |               |                    |                  | Total Basic Allocation |                |                   |                  |
|                          |               |                    |                  | \$28,745,657           |                |                   |                  |
|                          |               |                    |                  | Total FTES Allocation  |                |                   |                  |
|                          |               |                    |                  | 154,141,422            |                |                   |                  |
|                          |               |                    |                  | Total Base Allocation  |                |                   |                  |
|                          |               |                    |                  | \$182,887,079          |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue      |
|--|--------|-------------------|------------|--------------|
| AB540 Students                                   | 1      | 1,687             | \$1,251.96 | \$2,112,059  |
| Pell Grant Recipients                            | 1      | 15,348            | 1,251.96   | 19,215,104   |
| Promise Grant Recipients                         | 1      | 26,111            | 1,251.96   | 32,689,965   |
|  |        | Totals            | 43,146     | \$54,017,128 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points | Revenue      |
|---|--------|-------------------|-------------------|-------------------|--------------------|-----------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,994             | 1,742             | 1,936             | 1,890.67           | \$ 2,952.94                 | \$5,583,023  |
| Associate Degrees                               | 3      | 1,311             | 1,394             | 1,267             | 1,324.00           | 2,214.70                    | 2,932,268    |
| Baccalaureate Degrees                           | 3      | 2                 | 4                 | 2                 | 2.67               | 2,214.70                    | 5,906        |
| Credit Certificates                             | 2      | 386               | 543               | 633               | 520.67             | 1,476.47                    | 768,748      |
| Transfer Level Math and English                 | 2      | 742               | 1,061             | 467               | 756.67             | 1,476.47                    | 1,117,195    |
| Transfer to a Four Year University              | 1.5    | 1,452             | 1,468             | 1,392             | 1,437.33           | 1,107.35                    | 1,591,634    |
| Nine or More CTE Units                          | 1      | 4,747             | 5,738             | 6,590             | 5,691.67           | 738.23                      | 4,201,786    |
| Regional Living Wage                            | 1      | 6,743             | 5,844             | 4,819             | 5,802.00           | 738.23                      | 4,283,237    |
| All Students Subtotal                           |        | 17,377            | 17,794            | 17,106            | 17,425.67          |                             | \$20,483,797 |
| Pell Grant Recipients - Point Value \$186.21    |        |                   |                   |                   |                    |                             |              |
| Associate Degrees for Transfer                  | 6      | 1,279             | 1,109             | 1,185             | 1,191.00           | \$ 1,117.26                 | \$1,330,653  |
| Associate Degrees                               | 4.5    | 833               | 880               | 828               | 847.00             | 837.94                      | 709,737      |
| Baccalaureate Degrees                           | 4.5    | 2                 | 4                 | 1                 | 2.33               | 837.94                      | 1,955        |
| Credit Certificates                             | 3      | 202               | 253               | 345               | 266.67             | 558.63                      | 148,968      |
| Transfer Level Math and English                 | 3      | 410               | 633               | 265               | 436.00             | 558.63                      | 243,562      |
| Transfer to a Four Year University              | 2.25   | 758               | 691               | 617               | 688.67             | 418.97                      | 288,532      |
| Nine or More CTE Units                          | 1.5    | 2,433             | 2,970             | 3,676             | 3,026.33           | 279.31                      | 845,298      |
| Regional Living Wage                            | 1.5    | 3,181             | 2,714             | 2,391             | 2,762.00           | 279.31                      | 771,466      |
| Pell Grant Recipients Subtotal                  |        | 9,098             | 9,254             | 9,308             | 9,220.00           |                             | \$4,340,171  |
| Promise Grant Recipients - Point Value \$186.21 |        |                   |                   |                   |                    |                             |              |
| Associate Degrees for Transfer                  | 4      | 1,674             | 1,436             | 1,488             | 1,532.67           | \$ 744.84                   | \$1,141,588  |
| Associate Degrees                               | 3      | 1,085             | 1,164             | 1,058             | 1,102.33           | 558.63                      | 615,795      |
| Baccalaureate Degrees                           | 3      | 2                 | 4                 | 1                 | 2.33               | 558.63                      | 1,303        |
| Credit Certificates                             | 2      | 292               | 375               | 473               | 380.00             | 372.42                      | 141,519      |
| Transfer Level Math and English                 | 2      | 555               | 788               | 344               | 562.33             | 372.42                      | 209,424      |
| Transfer to a Four Year University              | 1.5    | 962               | 883               | 759               | 868.00             | 279.31                      | 242,445      |
| Nine or More CTE Units                          | 1      | 3,239             | 3,912             | 4,628             | 3,926.33           | 186.21                      | 731,120      |
| Regional Living Wage                            | 1      | 4,507             | 3,961             | 3,190             | 3,886.00           | 186.21                      | 723,610      |
| Promise Grant Recipients Subtotal               |        | 12,316            | 12,523            | 11,941            | 12,260.00          |                             | \$3,806,804  |
| Total Headcounts                                |        | 38,791            | 39,571            | 38,355            | 38,905.67          |                             | \$28,630,772 |
| Total Student Success Allocation                |        |                   |                   |                   |                    |                             | \$28,630,772 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Lake Tahoe CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                       |   |                  |  |  |           |                   |
|---|---|----|-----------------------|---|------------------|--|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                       |   |                  |  |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                       |   |                  |  |  | \$        | 21,142,343        |
| II. Supplemental Allocation                                     |   |    |                       |   |                  |  |  |           | 3,272,628         |
| III. Student Success Allocation                                 |   |    |                       |   |                  |  |  |           | 1,943,079         |
|   |   |    |                       |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 26,358,050        |
|   |   |    |                       |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 24,451,299        |
|   |   |    |                       |   |                  |  | Hold Harmless Revenue (C)                                      |           | 18,589,508        |
|   |   |    |                       |   |                  |  | Stability Protection Adjustment                                |           | -                 |
|   |   |    |                       |   |                  |  | Hold Harmless Protection Adjustment                            |           | -                 |
|   |   |    |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>26,358,050</b> |
| <b>Revenue Sources</b>  |   |    |                       |   |                  |  |  |           |                   |
| Property Tax & ERAF   |   |    |                       |   |                  |  |  | \$        | 6,485,614         |
| Less Property Tax Excess  |   |    |                       |   |                  |  |  |           | -                 |
| Student Enrollment Fees   |   |    |                       |   |                  |  |  |           | 1,335,123         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 2,137.27 | x | Rate: \$1,676.69 |  |  |           | 3,583,541         |
| State General Fund Allocation                                   |   |    |                       |   |                  |  |  |           | 14,953,772        |
| <b>State General Fund Allocation</b>                            |   |    |                       |   |                  |  |  |           |                   |
| General Fund Allocation   |   | \$ | 14,827,114            |   |                  |  |  |           |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 126,658               |   |                  |  |  |           |                   |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$14,953,772</b>   |   |                  |  |  |           |                   |
| Adjustment(s)   |   |    | -                     |   |                  |  |  |           |                   |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$14,953,772</b>   |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>26,358,050</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$14,953,772</b>   |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>26,358,050</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>            |   |                  |  | 0.0000% Revenue Deficit  | <b>\$</b> | <b>-</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 1,443.56              | 1,443.56              | -                      | -                  | -                     | 1,443.56              | 1,443.56                                    | 103.33            | 1,546.89          |
| Incarcerated Credit                           | 217.92                | 221.78                | -                      | -                  | 8.95                  | 230.73                | 230.73                                      | 55.27             | 286.00            |
| Special Admit Credit                          | 82.55                 | 144.63                | -                      | -                  | -                     | 144.63                | 144.63                                      | 47.37             | 192.00            |
| CDCP  | 9.94                  | 31.23                 | -                      | -                  | (20.19)               | 11.04                 | 11.04                                       | -                 | 11.04             |
| Noncredit                                     | 73.31                 | 83.02                 | -                      | -                  | 18.32                 | 101.34                | 101.34                                      | -                 | 101.34            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>1,827.28</b>       | <b>1,924.22</b>       | <b>-</b>               | <b>-</b>           | <b>7.08</b>           | <b>1,931.30</b>       | <b>1,931.30</b>                             | <b>205.97</b>     | <b>2,137.27</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$11,221,903</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$11,221,903</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$2,491,817</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$7,829,647                                   | \$ 560,441                             | \$5,423.85            | \$8,390,088                           |
| Incarcerated Credit  | 1,756,659                                     | 420,837                                | \$7,613.62            | 2,177,496                             |
| Special Admit Credit | 1,101,189                                     | 360,626                                | \$7,613.62            | 1,461,815                             |
| CDCP                 | 81,967  | -                                      | \$7,424.53            | 81,967                                |
| Noncredit            | 452,440                                       | -                                      | \$4,464.58            | 452,440                               |
| <b>Total</b>         | <b>\$11,221,902</b>                           | <b>\$1,341,904</b>                     |                       | <b>\$12,563,806</b>                   |

Total Value=>>>

\$13,713,720

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,758.90                   | 1,546.89                           | 212.01                                | \$ 1,149,914                                |
| 286.00                     | 286.00                             | -                                     | -   |
| 192.00                     | 192.00                             | -                                     | -   |
| 11.04                      | 11.04                              | -                                     | -   |
| 101.34                     | 101.34                             | -                                     | -   |
| <b>2,349.28</b>            | <b>2,137.27</b>                    | <b>212.01</b>                         | <b>\$ 1,149,914</b>                         |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 1,758.90                             | -                   | 1,758.90                           |
| Incarcerated Credit   | -                | 286.00                               | -                   | 286.00                             |
| Special Admit Credit  | -                | 192.00                               | -                   | 192.00                             |
| CDCP  | -                | 11.04                                | -                   | 11.04                              |
| Noncredit   | -                | 101.34                               | -                   | 101.34                             |
| <b>Total</b>  | <b>-</b>         | <b>2,349.28</b>                      | <b>-</b>            | <b>2,349.28</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 11.96%   | 1,443.56                   | 172.62                 |
| Incarcerated Credit               | 11.96%   | 221.78                     | 26.52                  |
| Special Admit Credit              | 11.96%   | 144.63                     | 17.30                  |
| CDCP                              | 11.96%   | 31.23                      | 3.73                   |
| Noncredit                         | 11.96%   | 83.02                      | 9.93                   |
| Total                             |          | 1,924.22                   | 230.10                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,341,904              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | 1                  | 2,070,088        | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,578,537      | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$8,578,537                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 12,563,806                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$21,142,343                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--------|----------------------|------------|-------------|
| AB540 Students                                   | 1      | 266                  | \$1,251.96 | \$333,022   |
| Pell Grant Recipients                            | 1      | 555                  | 1,251.96   | 694,839     |
| Promise Grant Recipients                         | 1      | 1,793                | 1,251.96   | 2,244,767   |
|  |        | Totals               | 2,614      | \$3,272,628 |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                         | 4      | 103                  | 88                   | 109                  | 100.00             | \$ 2,952.94                    | \$295,294   |
| Associate Degrees                                      | 3      | 86                   | 71                   | 94                   | 83.67              | 2,214.70                       | 185,297     |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                                    | 2      | 39                   | 17                   | 64                   | 40.00              | 1,476.47                       | 59,059      |
| Transfer Level Math and English                        | 2      | 51                   | 70                   | 118                  | 79.67              | 1,476.47                       | 117,625     |
| Transfer to a Four Year University                     | 1.5    | 76                   | 66                   | 63                   | 68.33              | 1,107.35                       | 75,669      |
| Nine or More CTE Units                                 | 1      | 280                  | 235                  | 222                  | 245.67             | 738.23                         | 181,360     |
| Regional Living Wage                                   | 1      | 817                  | 906                  | 1,083                | 935.33             | 738.23                         | 690,495     |
| All Students Subtotal                                  |        | 1,452                | 1,453                | 1,753                | 1,552.67           |                                | \$1,604,799 |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                         | 6      | 43                   | 40                   | 52                   | 45.00              | \$ 1,117.26                    | \$50,277    |
| Associate Degrees                                      | 4.5    | 44                   | 33                   | 42                   | 39.67              | 837.94                         | 33,238      |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                                    | 3      | 14                   | 6                    | 35                   | 18.33              | 558.63                         | 10,242      |
| Transfer Level Math and English                        | 3      | 18                   | 26                   | 31                   | 25.00              | 558.63                         | 13,966      |
| Transfer to a Four Year University                     | 2.25   | 32                   | 29                   | 37                   | 32.67              | 418.97                         | 13,686      |
| Nine or More CTE Units                                 | 1.5    | 68                   | 71                   | 97                   | 78.67              | 279.31                         | 21,973      |
| Regional Living Wage                                   | 1.5    | 66                   | 63                   | 45                   | 58.00              | 279.31                         | 16,200      |
| Pell Grant Recipients Subtotal                         |        | 285                  | 268                  | 339                  | 297.33             |                                | \$159,582   |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                         | 4      | 85                   | 70                   | 90                   | 81.67              | \$ 744.84                      | \$60,828    |
| Associate Degrees                                      | 3      | 66                   | 56                   | 70                   | 64.00              | 558.63                         | 35,752      |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                                    | 2      | 28                   | 13                   | 45                   | 28.67              | 372.42                         | 10,676      |
| Transfer Level Math and English                        | 2      | 30                   | 34                   | 45                   | 36.33              | 372.42                         | 13,531      |
| Transfer to a Four Year University                     | 1.5    | 45                   | 41                   | 40                   | 42.00              | 279.31                         | 11,731      |
| Nine or More CTE Units                                 | 1      | 101                  | 103                  | 134                  | 112.67             | 186.21                         | 20,980      |
| Regional Living Wage                                   | 1      | 157                  | 151                  | 98                   | 135.33             | 186.21                         | 25,200      |
| Promise Grant Recipients Subtotal                      |        | 512                  | 468                  | 522                  | 500.67             |                                | \$178,698   |
| Total Headcounts                                       |        | 2,249                | 2,189                | 2,614                | 2,350.67           |                                | \$1,943,079 |
| Total Student Success Allocation                       |        |                      |                      |                      |                    |                                | \$1,943,079 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Lassen CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |                  |  |  |                      |
|---|---|--|--|-----------------------|---|------------------|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |                  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |                  |  | \$                                     | 18,471,217           |
| II. Supplemental Allocation                                     |   |  |  |                       |   |                  |  |  | 2,478,884            |
| III. Student Success Allocation                                 |   |  |  |                       |   |                  |  |  | 1,381,994            |
|   |   |  |  |                       |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 22,332,095           |
|   |   |  |  |                       |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 22,180,535           |
|   |   |  |  |                       |   |                  | Hold Harmless Revenue (C)                                      |  | 17,647,032           |
|   |   |  |  |                       |   |                  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |  |                       |   |                  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |  |                       |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>22,332,095</b>    |
| <b>Revenue Sources</b>  |   |  |  |                       |   |                  |  |  |                      |
| Property Tax & ERAF   |   |  |  |                       |   |                  |  | \$                                     | 1,887,006            |
| Less Property Tax Excess  |   |  |  |                       |   |                  |  |  | -                    |
| Student Enrollment Fees   |   |  |  |                       |   |                  |  |  | 542,025              |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 1,523.91 | x | Rate: \$1,676.69 |  |  | 2,555,134            |
| State General Fund Allocation                                   |   |  |  |                       |   |                  |  |  | 17,347,930           |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  |  |  |                      |
| General Fund Allocation   |   |  |  | \$                    |   |                  | 17,245,892   |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   |                  | 102,038  |  |                      |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |  |                       |   |                  | <b>\$17,347,930</b>  |  |                      |
| Adjustment(s)   |   |  |  |                       |   |                  | -  |  |                      |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  | <b>\$17,347,930</b>  | <b>Available Revenue</b>               | <b>\$ 22,332,095</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |  |                       |   |                  | <b>\$17,347,930</b>  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>22,332,095</b>    |
| <b>Balance</b>  |   |  |  |                       |   |                  | <b>\$0</b>   | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 602.36                | 796.95                | -                      | -                  | 7.07                  | 804.02                | 734.44                                      | -                 | 734.44            |
| Incarcerated Credit                           | 709.84                | 709.84                | -                      | -                  | -                     | 709.84                | 709.84                                      | -                 | 709.84            |
| Special Admit Credit                          | 86.91                 | 57.42                 | -                      | -                  | (3.36)                | 54.06                 | 54.06                                       | -                 | 54.06             |
| CDCP  | 3.80                  | 7.59                  | -                      | -                  | 1.25                  | 8.84                  | 8.84  | -                 | 8.84              |
| Noncredit                                     | 12.87                 | 21.64                 | -                      | -                  | (4.91)                | 16.73                 | 16.73                                       | -                 | 16.73             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>1,415.78</b>       | <b>1,593.44</b>       | <b>-</b>               | <b>-</b>           | <b>0.05</b>           | <b>1,593.49</b>       | <b>1,523.91</b>                             | <b>-</b>          | <b>1,523.91</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$10,267,678</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$10,267,678</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$1,061,443</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$3,958,296                                   | \$ -                                   | \$5,389.51            | \$3,958,296                           |
| Incarcerated Credit  | 5,384,023                                     | -                                      | \$7,584.84            | 5,384,023                             |
| Special Admit Credit | 410,036                                       | -                                      | \$7,584.84            | 410,036                               |
| CDCP                 | 65,633  | -                                      | \$7,424.53            | 65,633                                |
| Noncredit            | 74,692  | -                                      | \$4,464.58            | 74,692                                |
| <b>Total</b>         | <b>\$9,892,680</b>                            | <b>\$0</b>                             |                       | <b>\$9,892,680</b>                    |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,000.97                   | 804.02                             | 196.95                                | \$ 1,061,443                                |
| 709.84                     | 709.84                             | -                                     | -   |
| 54.06                      | 54.06                              | -                                     | -   |
| 8.84                       | 8.84                               | -                                     | -   |
| 16.73                      | 16.73                              | -                                     | -   |
| <b>1,790.44</b>            | <b>1,593.49</b>                    | <b>196.95</b>                         | <b>\$ 1,061,443</b>                         |

Total Value=>>> \$11,329,121

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | 1,000.97         | 1,000.97                             | -                   | 1,000.97                           |
| Incarcerated Credit   | 709.84           | 345.62                               | 364.22              | 709.84                             |
| Special Admit Credit  | 54.06            | 54.06                                | -                   | 54.06                              |
| CDCP  | 8.84             | 8.84                                 | -                   | 8.84                               |
| Noncredit   | 16.73            | 18.88                                | (2.15)              | 16.73                              |
| <b>Total</b>  | <b>1,790.44</b>  | <b>1,428.37</b>                      | <b>362.07</b>       | <b>1,790.44</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |   |                        |
|-----------------------------------|----------|---|------------------------|
| <i>variable</i>                   | aa       | ab                                      | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES              | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 796.95                                  | 4.27                   |
| Incarcerated Credit               | 0.54%    | 709.84                                  | 3.80                   |
| Special Admit Credit              | 0.54%    | 57.42                                   | 0.31                   |
| CDCP                              | 0.54%    | 7.59                                    | 0.04                   |
| Noncredit                         | 0.54%    | 21.64                                   | 0.12                   |
| <b>Total</b>                      |          | 1,593.44                                | 8.54                   |
|                                   |          | Total Growth FTES Value ==>>> \$ 55,032 |                        |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                                   | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>              |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                                   | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000                           | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                             | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                             | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                             | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | 1                  | 2,070,088        | <b>Subtotal</b>                           |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$8,578,537      | \$0                                       |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation \$8,578,537        |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation 9,892,680           |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation \$18,471,217</b> |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   | 1      | 30                   | \$1,251.96 | \$37,559           |
| Pell Grant Recipients                            | 1      | 334                  | 1,251.96   | 418,155            |
| Promise Grant Recipients                         | 1      | 1,616                | 1,251.96   | 2,023,170          |
|  |        | <b>Totals</b>        | 1,980      | <b>\$2,478,884</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue            |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 34                   | 69                   | 67                   | 56.67              | \$ 2,952.94                    | \$167,333          |
| Associate Degrees                                      | 3      | 180                  | 115                  | 132                  | 142.33             | 2,214.70                       | 315,226            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                  |
| Credit Certificates                                    | 2      | 10                   | 13                   | 17                   | 13.33              | 1,476.47                       | 19,686             |
| Transfer Level Math and English                        | 2      | 59                   | 49                   | 40                   | 49.33              | 1,476.47                       | 72,839             |
| Transfer to a Four Year University                     | 1.5    | 45                   | 45                   | 47                   | 45.67              | 1,107.35                       | 50,569             |
| Nine or More CTE Units                                 | 1      | 212                  | 234                  | 219                  | 221.67             | 738.23                         | 163,642            |
| Regional Living Wage                                   | 1      | 359                  | 421                  | 471                  | 417.00             | 738.23                         | 307,844            |
| <b>All Students Subtotal</b>                           |        | 899                  | 946                  | 993                  | 946.00             |                                | \$1,097,139        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 6      | 16                   | 18                   | 30                   | 21.33              | \$ 1,117.26                    | \$23,835           |
| Associate Degrees                                      | 4.5    | 32                   | 30                   | 35                   | 32.33              | 837.94                         | 27,093             |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                  |
| Credit Certificates                                    | 3      | 5                    | 1                    | 6                    | 4.00               | 558.63                         | 2,235              |
| Transfer Level Math and English                        | 3      | 14                   | 13                   | 18                   | 15.00              | 558.63                         | 8,379              |
| Transfer to a Four Year University                     | 2.25   | 24                   | 15                   | 24                   | 21.00              | 418.97                         | 8,798              |
| Nine or More CTE Units                                 | 1.5    | 72                   | 93                   | 92                   | 85.67              | 279.31                         | 23,928             |
| Regional Living Wage                                   | 1.5    | 67                   | 45                   | 50                   | 54.00              | 279.31                         | 15,083             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 230                  | 215                  | 255                  | 233.33             |                                | \$109,351          |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 22                   | 53                   | 56                   | 43.67              | \$ 744.84                      | \$32,525           |
| Associate Degrees                                      | 3      | 166                  | 92                   | 111                  | 123.00             | 558.63                         | 68,711             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                  |
| Credit Certificates                                    | 2      | 10                   | 6                    | 10                   | 8.67               | 372.42                         | 3,228              |
| Transfer Level Math and English                        | 2      | 18                   | 16                   | 27                   | 20.33              | 372.42                         | 7,573              |
| Transfer to a Four Year University                     | 1.5    | 27                   | 15                   | 21                   | 21.00              | 279.31                         | 5,866              |
| Nine or More CTE Units                                 | 1      | 124                  | 140                  | 136                  | 133.33             | 186.21                         | 24,828             |
| Regional Living Wage                                   | 1      | 205                  | 182                  | 141                  | 176.00             | 186.21                         | 32,773             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 572                  | 504                  | 502                  | 526.00             |                                | \$175,504          |
| <b>Total Headcounts</b>                                |        | 1,701                | 1,665                | 1,750                | 1,705.33           |                                | <b>\$1,381,994</b> |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$1,381,994</b> |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Long Beach CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                        |   |                  |  |  |                 |                    |
|---|---|----|------------------------|---|------------------|--|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                        |   |                  |  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                        |   |                  |  |  | \$              | 121,940,234        |
| II. Supplemental Allocation                                     |   |    |                        |   |                  |  |  |                 | 40,788,904         |
| III. Student Success Allocation                                 |   |    |                        |   |                  |  |  |                 | 17,891,458         |
|   |   |    |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 180,620,596        |
|   |   |    |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 172,503,163        |
|   |   |    |                        |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 154,713,572        |
|   |   |    |                        |   |                  |  | Stability Protection Adjustment                                |                 | -                  |
|   |   |    |                        |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |    |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>180,620,596</b> |
| <b>Revenue Sources</b>  |   |    |                        |   |                  |  |  |                 |                    |
| Property Tax & ERAF   |   |    |                        |   |                  |  |  | \$              | 46,473,434         |
| Less Property Tax Excess  |   |    |                        |   |                  |  |  |                 | -                  |
| Student Enrollment Fees   |   |    |                        |   |                  |  |  |                 | 7,008,770          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 20,257.76 | x | Rate: \$1,676.69 |  |  |                 | 33,966,003         |
| State General Fund Allocation                                   |   |    |                        |   |                  |  |  |                 | 93,172,389         |
| <b>State General Fund Allocation</b>                            |   |    |                        |   |                  |  |  |                 |                    |
| General Fund Allocation   |   | \$ | 91,722,453             |   |                  |  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 1,449,936              |   |                  |  |  |                 |                    |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$93,172,389</b>    |   |                  |  |  |                 |                    |
| Adjustment(s)   |   |    | -                      |   |                  |  |  |                 |                    |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$93,172,389</b>    |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>180,620,596</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$93,172,389</b>    |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>180,620,596</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>             |   |                  |  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 19,229.82             | 19,029.26             | -                      | -                  | -                     | 19,029.26             | 19,096.11                                   | 236.51            | 19,332.63         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 163.87                | 328.84                | -                      | -                  | 78.83                 | 407.67                | 407.67                                      | 88.29             | 495.96            |
| CDCP  | 393.94                | 442.51                | -                      | -                  | (114.84)              | 327.67                | 327.67                                      | -                 | 327.67            |
| Noncredit                                     | 48.46                 | 41.62                 | -                      | -                  | 59.88                 | 101.50                | 101.50                                      | -                 | 101.50            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>19,836.09</b>      | <b>19,842.23</b>      | <b>-</b>               | <b>-</b>           | <b>23.87</b>          | <b>19,866.10</b>      | <b>19,932.96</b>                            | <b>324.80</b>     | <b>20,257.76</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$106,661,706         | \$0                    | \$0                | \$0                   | \$106,661,705         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$2,610,863           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$101,102,911                                 | \$ 1,252,200                           | \$5,294.42            | \$102,355,111                         |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 3,026,794                                     | 655,475                                | \$7,424.53            | 3,682,269                             |
| CDCP                 | 2,432,795                                     | -                                      | \$7,424.53            | 2,432,795                             |
| Noncredit            | 453,155                                       | -                                      | \$4,464.58            | 453,155                               |
| <b>Total</b>         | <b>\$107,015,655</b>                          | <b>\$1,907,675</b>                     |                       | <b>\$108,923,330</b>                  |

Total Value=>>> \$109,272,569

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 19,398.59                  | 19,265.77                          | 132.82                                | \$ 703,189                                  |
| -                          | -                                  | -                                     | -   |
| 495.96                     | 495.96                             | -                                     | -   |
| 327.67                     | 327.67                             | -                                     | -   |
| 101.50                     | 101.50                             | -                                     | -   |
| 20,323.72                  | 20,190.90                          | 132.82                                | \$ 703,189                                  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 19,398.59                            | -                   | 19,398.59                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 495.96                               | -                   | 495.96                             |
| CDCP  | -                | 327.67                               | -                   | 327.67                             |
| Noncredit   | -                | 101.50                               | -                   | 101.50                             |
| <b>Total</b>  | <b>-</b>         | <b>20,323.72</b>                     | <b>-</b>            | <b>20,323.72</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority             |          |                            |                        |
|---|----------|----------------------------|------------------------|
| <i>variable</i>                               | aa       | ab                         | ac = aa x ab           |
| FTES Category                                 | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit  | 0.55%    | 19,029.26                  | 105.33                 |
| Incarcerated Credit                           | 0.55%    | -                          | -                      |
| Special Admit Credit                          | 0.55%    | 328.84                     | 1.82                   |
| CDCP  | 0.55%    | 442.51                     | 2.45                   |
| Noncredit                                     | 0.55%    | 41.62                      | 0.23                   |
| <b>Total</b>                                  |          | 19,842.23                  | 109.83                 |
| <b>Total Growth FTES Value ==&gt;&gt;&gt;</b> |          | \$                         | 590,399                |

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                        | 10,847,419.78 | 1                  | \$10,847,420     | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484          |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                      |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                    |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                    |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                    |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                    |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                    |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                      |
| <b>Subtotal</b>                 |               |                    | \$10,847,420     | \$2,169,484                   |                |                   |                      |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$13,016,904         |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 108,923,330          |
| <b>Total Base Allocation</b>    |               |                    |                  |                               |                |                   | <b>\$121,940,234</b> |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--------|----------------------|------------|---------------------|
| AB540 Students                                   | 1      | 1,239                | \$1,251.96 | \$1,551,180         |
| Pell Grant Recipients                            | 1      | 11,209               | 1,251.96   | 14,033,236          |
| Promise Grant Recipients                         | 1      | 20,132               | 1,251.96   | 25,204,488          |
|  |        | <b>Totals</b>        | 32,580     | <b>\$40,788,904</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue             |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 4      | 1,248                | 1,315                | 1,383                | 1,315.33           | \$ 2,952.94                    | \$3,884,099         |
| Associate Degrees                                      | 3      | 757                  | 622                  | 705                  | 694.67             | 2,214.70                       | 1,538,481           |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                   |
| Credit Certificates                                    | 2      | 152                  | 350                  | 319                  | 273.67             | 1,476.47                       | 404,060             |
| Transfer Level Math and English                        | 2      | 689                  | 820                  | 851                  | 786.67             | 1,476.47                       | 1,161,489           |
| Transfer to a Four Year University                     | 1.5    | 1,355                | 1,120                | 1,158                | 1,211.00           | 1,107.35                       | 1,341,003           |
| Nine or More CTE Units                                 | 1      | 2,850                | 3,110                | 3,653                | 3,204.33           | 738.23                         | 2,365,550           |
| Regional Living Wage                                   | 1      | 2,950                | 3,085                | 1,960                | 2,665.00           | 738.23                         | 1,967,395           |
| <b>All Students Subtotal</b>                           |        | 10,001               | 10,422               | 10,029               | 10,150.67          |                                | \$12,662,077        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 6      | 819                  | 879                  | 871                  | 856.33             | \$ 1,117.26                    | \$956,744           |
| Associate Degrees                                      | 4.5    | 469                  | 406                  | 434                  | 436.33             | 837.94                         | 365,622             |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                   |
| Credit Certificates                                    | 3      | 96                   | 203                  | 179                  | 159.33             | 558.63                         | 89,008              |
| Transfer Level Math and English                        | 3      | 331                  | 420                  | 497                  | 416.00             | 558.63                         | 232,389             |
| Transfer to a Four Year University                     | 2.25   | 799                  | 657                  | 668                  | 708.00             | 418.97                         | 296,632             |
| Nine or More CTE Units                                 | 1.5    | 1,663                | 1,811                | 2,208                | 1,894.00           | 279.31                         | 529,021             |
| Regional Living Wage                                   | 1.5    | 1,246                | 1,318                | 744                  | 1,102.67           | 279.31                         | 307,990             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 5,423                | 5,694                | 5,601                | 5,572.67           |                                | \$2,777,406         |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 4      | 1,027                | 1,090                | 1,101                | 1,072.67           | \$ 744.84                      | \$798,963           |
| Associate Degrees                                      | 3      | 620                  | 528                  | 591                  | 579.67             | 558.63                         | 323,818             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                   |
| Credit Certificates                                    | 2      | 116                  | 270                  | 247                  | 211.00             | 372.42                         | 78,580              |
| Transfer Level Math and English                        | 2      | 458                  | 537                  | 644                  | 546.33             | 372.42                         | 203,465             |
| Transfer to a Four Year University                     | 1.5    | 1,035                | 860                  | 864                  | 919.67             | 279.31                         | 256,876             |
| Nine or More CTE Units                                 | 1      | 2,242                | 2,432                | 2,919                | 2,531.00           | 186.21                         | 471,296             |
| Regional Living Wage                                   | 1      | 1,889                | 2,093                | 1,157                | 1,713.00           | 186.21                         | 318,977             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 7,387                | 7,810                | 7,523                | 7,573.33           |                                | \$2,451,975         |
| <b>Total Headcounts</b>                                |        | 22,811               | 23,926               | 23,153               | 23,296.67          |                                | <b>\$17,891,458</b> |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$17,891,458</b> |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Los Angeles CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                        |   |  |  |  |                       |
|---|---|--|--|------------------------|---|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                        |   |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                        |   |  |  | \$                                     | 594,088,845           |
| II. Supplemental Allocation                                     |   |  |  |                        |   |  |  |  | 150,186,548           |
| III. Student Success Allocation                                 |   |  |  |                        |   |  |  |  | 80,577,042            |
|   |   |  |  |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 824,852,435           |
|   |   |  |  |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 812,942,749           |
|   |   |  |  |                        |   |  | Hold Harmless Revenue (C)                                      |  | 786,876,777           |
|   |   |  |  |                        |   |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |  |                        |   |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>824,852,435</b>    |
| <b>Revenue Sources</b>  |   |  |  |                        |   |  |  |  |                       |
| Property Tax & ERAF   |   |  |  |                        |   |  |  | \$                                     | 324,919,011           |
| Less Property Tax Excess  |   |  |  |                        |   |  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |                        |   |  |  |  | 23,598,212            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 94,226.20 | x |  | Rate: \$1,676.69   |  | 157,988,245           |
| State General Fund Allocation                                   |   |  |  |                        |   |  |  |  | 318,346,967           |
| <b>State General Fund Allocation</b>                            |   |  |  |                        |   |  |  |  |                       |
| General Fund Allocation   |   |  |  | \$                     |   |  | 310,228,089  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                        |   |  | 8,118,878  |  |                       |
|   |   |  |  |                        |   |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$318,346,967</b>  |
| Adjustment(s)   |   |  |  |                        |   |  | -  |  |                       |
|   |   |  |  |                        |   |  | <b>State General Fund Allocation</b>                           |  | <b>\$318,346,967</b>  |
|   |   |  |  |                        |   |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$318,346,967</b>  |
|   |   |  |  |                        |   |  | <b>Balance</b>   |  | <b>\$0</b>            |
|   |   |  |  |                        |   |  |  | <b>Available Revenue</b>               | <b>\$ 824,852,435</b> |
|   |   |  |  |                        |   |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>824,852,435</b>    |
|   |   |  |  |                        |   |  | 0.0000%  | Revenue Deficit                        | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 86,669.35             | 76,717.85             | -                      | (1,744.16)         | -                     | 74,973.69             | 79,453.63                                   | -                 | 79,453.63         |
| Incarcerated Credit                           | 9.35                  | 103.59                | -                      | (43.94)            | -                     | 59.65                 | 59.65                                       | -                 | 59.65             |
| Special Admit Credit                          | 4,830.11              | 6,497.96              | -                      | 312.02             | -                     | 6,809.98              | 6,809.98                                    | -                 | 6,809.98          |
| CDCP  | 4,806.42              | 5,791.44              | -                      | 927.13             | -                     | 6,718.57              | 6,718.57                                    | -                 | 6,718.57          |
| Noncredit                                     | 2,477.13              | 1,210.95              | -                      | (26.58)            | -                     | 1,184.37              | 1,184.37                                    | -                 | 1,184.37          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 98,792.36             | 90,321.79             | -                      | (575.53)           | -                     | 89,746.26             | 94,226.20                                   | -                 | 94,226.20         |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$503,595,273         | \$0                    | (\$479,120)        | \$0                   | \$503,116,154         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$479,119)           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$420,661,163                                 | \$ -                                   | \$5,294.42            | \$420,661,163                         |
| Incarcerated Credit  | 442,873                                       | -                                      | \$7,424.53            | 442,873                               |
| Special Admit Credit | 50,560,891                                    | -                                      | \$7,424.53            | 50,560,891                            |
| CDCP                 | 49,882,214                                    | -                                      | \$7,424.53            | 49,882,214                            |
| Noncredit            | 5,287,712                                     | -                                      | \$4,464.58            | 5,287,712                             |
| <b>Total</b>         | <b>\$526,834,853</b>                          | <b>\$0</b>                             |                       | <b>\$526,834,853</b>                  |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 74,973.69                  | 74,973.69                          | -                                     | \$ -  |
| 59.65                      | 59.65                              | -                                     | -   |
| 6,809.98                   | 6,809.98                           | -                                     | -   |
| 6,718.57                   | 6,718.57                           | -                                     | -   |
| 1,184.37                   | 1,184.37                           | -                                     | -   |
| 89,746.26                  | 89,746.26                          | -                                     | \$ -  |

Total Value=>>> \$503,116,154

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 74,973.69                            | -                   | 74,973.69                          |
| Incarcerated Credit   | -                | 59.65                                | -                   | 59.65                              |
| Special Admit Credit  | -                | 6,809.98                             | -                   | 6,809.98                           |
| CDCP  | -                | 6,718.57                             | -                   | 6,718.57                           |
| Noncredit   | -                | 1,184.37                             | -                   | 1,184.37                           |
| <b>Total</b>  | <b>-</b>         | <b>89,746.26</b>                     | <b>-</b>            | <b>89,746.26</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |            |                     |
|--|---------|---------|------------|---------------------|
| <i>variable</i>                        | v       | w       | y          | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24    | Total \$            |
| Credit                                 | -       | -       | 9,951.50   | \$ 52,687,455       |
| Incarcerated Credit                    | -       | -       | (94.24)    | (699,688)           |
| Special Admit Credit                   | -       | -       | (1,667.85) | (12,383,000)        |
| CDCP                                   | -       | -       | (985.02)   | (7,313,309)         |
| Noncredit                              | -       | -       | 1,266.18   | 5,652,959           |
| Total                                  | -       | -       | 8,470.57   | \$ 37,944,417       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 3.96%    | 76,717.85                  | 3,035.70               |
| Incarcerated Credit               | 3.96%    | 103.59                     | 4.10                   |
| Special Admit Credit              | 3.96%    | 6,497.96                   | 257.12                 |
| CDCP                              | 3.96%    | 5,791.44                   | 229.17                 |
| Noncredit                         | 3.96%    | 1,210.95                   | 47.92                  |
| Total                             |          | 90,321.79                  | 3,574.00               |
| Total Growth FTES Value ==>>>     |          | \$                         | 19,927,084             |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                      | \$2,169,484           |               |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                        |                       |               |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                      | -                     |               |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                      | -                     |               |
| ≥ 20,000                        | 8,677,936.16  | 1                  | 8,677,936        | ≥ 500 & < 750                 | 1,084,740.95   | -                      | -                     |               |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 4                  | 30,372,776       | ≥ 250 & < 500                 | 542,371.33     | -                      | -                     |               |
| < 10,000                        | 6,508,449.14  | 4                  | 26,033,796       | ≥ 100 & < 250                 | 271,187.37     | -                      | -                     |               |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                        | \$2,169,484           |               |
| Subtotal                        |               |                    | \$65,084,508     |                               |                | Total Basic Allocation | \$67,253,992          |               |
|                                 |               |                    |                  |                               |                |                        | Total FTES Allocation | 526,834,853   |
|                                 |               |                    |                  |                               |                |                        | Total Base Allocation | \$594,088,845 |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue       |
|--|--|--------|----------------------|------------|---------------|
| AB540 Students                                   |  | 1      | 4,862                | \$1,251.96 | \$6,087,037   |
| Pell Grant Recipients                            |  | 1      | 42,679               | 1,251.96   | 53,432,463    |
| Promise Grant Recipients                         |  | 1      | 72,420               | 1,251.96   | 90,667,048    |
| Totals   |  |        | 119,961              |            | \$150,186,548 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 4,871                | 4,263                | 4,341                | 4,491.67           | \$ 2,952.94                    | \$13,263,616 |
| Associate Degrees                               |  | 3      | 4,539                | 4,169                | 4,297                | 4,335.00           | 2,214.70                       | 9,600,742    |
| Baccalaureate Degrees                           |  | 3      | 57                   | 45                   | 66                   | 56.00              | 2,214.70                       | 124,023      |
| Credit Certificates                             |  | 2      | 1,992                | 2,635                | 3,306                | 2,644.33           | 1,476.47                       | 3,904,277    |
| Transfer Level Math and English                 |  | 2      | 2,494                | 3,012                | 3,267                | 2,924.33           | 1,476.47                       | 4,317,688    |
| Transfer to a Four Year University              |  | 1.5    | 6,043                | 4,738                | 4,325                | 5,035.33           | 1,107.35                       | 5,575,886    |
| Nine or More CTE Units                          |  | 1      | 14,895               | 16,331               | 18,360               | 16,528.67          | 738.23                         | 12,202,034   |
| Regional Living Wage                            |  | 1      | 13,356               | 12,943               | 8,752                | 11,683.67          | 738.23                         | 8,625,288    |
| All Students Subtotal                           |  |        | 48,247               | 48,136               | 46,714               | 47,699.00          |                                | \$57,613,554 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 3,200                | 2,784                | 2,912                | 2,965.33           | \$ 1,117.26                    | \$3,313,039  |
| Associate Degrees                               |  | 4.5    | 2,762                | 2,645                | 2,733                | 2,713.33           | 837.94                         | 2,273,617    |
| Baccalaureate Degrees                           |  | 4.5    | 33                   | 28                   | 32                   | 31.00              | 837.94                         | 25,976       |
| Credit Certificates                             |  | 3      | 996                  | 1,189                | 1,627                | 1,270.67           | 558.63                         | 709,830      |
| Transfer Level Math and English                 |  | 3      | 1,177                | 1,544                | 1,754                | 1,491.67           | 558.63                         | 833,287      |
| Transfer to a Four Year University              |  | 2.25   | 3,470                | 2,644                | 2,431                | 2,848.33           | 418.97                         | 1,193,370    |
| Nine or More CTE Units                          |  | 1.5    | 7,894                | 8,942                | 10,117               | 8,984.33           | 279.31                         | 2,509,452    |
| Regional Living Wage                            |  | 1.5    | 4,961                | 4,901                | 3,057                | 4,306.33           | 279.31                         | 1,202,820    |
| Pell Grant Recipients Subtotal                  |  |        | 24,493               | 24,677               | 24,663               | 24,611.00          |                                | \$12,061,391 |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 4,144                | 3,585                | 3,646                | 3,791.67           | \$ 744.84                      | \$2,824,177  |
| Associate Degrees                               |  | 3      | 3,678                | 3,438                | 3,547                | 3,554.33           | 558.63                         | 1,985,551    |
| Baccalaureate Degrees                           |  | 3      | 48                   | 38                   | 54                   | 46.67              | 558.63                         | 26,069       |
| Credit Certificates                             |  | 2      | 1,438                | 1,639                | 2,169                | 1,748.67           | 372.42                         | 651,237      |
| Transfer Level Math and English                 |  | 2      | 1,679                | 2,072                | 2,343                | 2,031.33           | 372.42                         | 756,507      |
| Transfer to a Four Year University              |  | 1.5    | 4,649                | 3,497                | 3,183                | 3,776.33           | 279.31                         | 1,054,783    |
| Nine or More CTE Units                          |  | 1      | 10,935               | 12,131               | 13,432               | 12,166.00          | 186.21                         | 2,265,424    |
| Regional Living Wage                            |  | 1      | 8,320                | 8,051                | 5,191                | 7,187.33           | 186.21                         | 1,338,349    |
| Promise Grant Recipients Subtotal               |  |        | 34,891               | 34,451               | 33,565               | 34,302.33          |                                | \$10,902,097 |
| Total Headcounts                                |  |        | 107,631              | 107,264              | 104,942              | 106,612.33         |                                | \$80,577,042 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$80,577,042 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Los Rios CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |                      |                  |  |  |                       |
|---|---|--|--|---|----------------------|------------------|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |                      |                  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |                      |                  |  | \$                                     | 284,439,275           |
| II. Supplemental Allocation                                     |   |  |  |   |                      |                  |  |  | 84,051,685            |
| III. Student Success Allocation                                 |   |  |  |   |                      |                  |  |  | 46,293,023            |
|   |   |  |  |   |                      |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 414,783,983           |
|   |   |  |  |   |                      |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 405,085,586           |
|   |   |  |  |   |                      |                  | Hold Harmless Revenue (C)                                      |  | 394,788,069           |
|   |   |  |  |   |                      |                  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |  |   |                      |                  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |   |                      |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>414,783,983</b>    |
| <b>Revenue Sources</b>  |   |  |  |   |                      |                  |  |  |                       |
| Property Tax & ERAF   |   |  |  |   |                      |                  |  | \$                                     | 127,765,098           |
| Less Property Tax Excess  |   |  |  |   |                      |                  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |   |                      |                  |  |  | 17,997,971            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 45,101.54                                | x                    | Rate: \$1,676.69 |  |  | 75,621,357            |
| State General Fund Allocation                                   |   |  |  |   |                      |                  |  |  | 193,399,557           |
| <b>State General Fund Allocation</b>                            |   |  |  |   |                      |                  |  |  |                       |
| General Fund Allocation   |   |  |  | \$  | 189,770,901          |                  |  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   | 3,628,656            |                  |  |  |                       |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$193,399,557</b> |                  |  |  |                       |
| Adjustment(s)   |   |  |  |   | -                    |                  |  |  |                       |
|   |   |  |  | <b>State General Fund Allocation</b>                  | <b>\$193,399,557</b> |                  |  | <b>Available Revenue</b>               | <b>\$ 414,783,983</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$193,399,557</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>414,783,983</b>    |
|   |   |  |  | <b>Balance</b>  | <b>\$0</b>           |                  |  | 0.0000% Revenue Deficit                | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 42,726.19             | 42,421.63             | -                      | -                  | -                     | 42,421.63             | 42,523.15                                   | 400.24            | 42,923.39         |
| Incarcerated Credit                           | 193.94                | 273.37                | -                      | -                  | (150.83)              | 122.54                | 122.54                                      | -                 | 122.54            |
| Special Admit Credit                          | 1,534.30              | 1,693.33              | -                      | -                  | 152.50                | 1,845.83              | 1,845.83                                    | 139.76            | 1,985.59          |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | 48.76                 | 72.79                 | -                      | -                  | (2.77)                | 70.02                 | 70.02                                       | -                 | 70.02             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>44,503.19</b>      | <b>44,461.12</b>      | <b>-</b>               | <b>-</b>           | <b>(1.10)</b>         | <b>44,460.02</b>      | <b>44,561.54</b>                            | <b>540.00</b>     | <b>45,101.54</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$239,524,874         | \$0                    | \$0                | \$0                   | \$239,524,875         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$3,156,721           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$225,135,563                                 | \$ 2,119,040                           | \$5,294.42            | \$227,254,603                         |
| Incarcerated Credit  | 909,802                                       | -                                      | \$7,424.53            | 909,802                               |
| Special Admit Credit | 13,704,391                                    | 1,037,679                              | \$7,424.53            | 14,742,070                            |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | 312,610                                       | -                                      | \$4,464.58            | 312,610                               |
| <b>Total</b>         | <b>\$240,062,366</b>                          | <b>\$3,156,719</b>                     |                       | <b>\$243,219,085</b>                  |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 42,821.87                  | 42,821.87                          | -                                     | \$ -  |
| 122.54                     | 122.54                             | (0.00)                                | -   |
| 1,985.59                   | 1,985.59                           | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 70.02                      | 70.02                              | -                                     | -   |
| 45,000.02                  | 45,000.02                          | (0.00)                                | \$ -  |

Total Value=>>> \$242,681,595

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 42,821.87                            | -                   | 42,821.87                          |
| Incarcerated Credit   | -                | 122.54                               | -                   | 122.54                             |
| Special Admit Credit  | -                | 1,985.59                             | -                   | 1,985.59                           |
| CDCP  | -                | -                                    | -                   | -                                  |
| Noncredit   | -                | 70.02                                | -                   | 70.02                              |
| <b>Total</b>  | <b>-</b>         | <b>45,000.02</b>                     | <b>-</b>            | <b>45,000.02</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 1.94%    | 42,421.63                  | 825.02                 |
| Incarcerated Credit               | 1.94%    | 273.37                     | 5.32                   |
| Special Admit Credit              | 1.94%    | 1,693.33                   | 32.93                  |
| CDCP                              | 1.94%    | -                          | -                      |
| Noncredit                         | 1.94%    | 72.79                      | 1.42                   |
| Total                             |          | 44,461.12                  | 864.69                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 4,658,318              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 5                 | \$10,847,420     |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 1                 | 2,169,484        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 2                  | 15,186,388       | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$28,203,286     | \$13,016,904                  |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$41,220,190     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 243,219,085      |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$284,439,275    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 2,707                | \$1,251.96 | \$3,389,060  |
| Pell Grant Recipients                            | 1      | 22,317               | 1,251.96   | 27,940,024   |
| Promise Grant Recipients                         | 1      | 42,112               | 1,251.96   | 52,722,601   |
| Totals   |        | 67,136               |            | \$84,051,685 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 2,118                | 2,050                | 1,851                | 2,006.33           | \$ 2,952.94                    | \$5,924,579  |
| Associate Degrees                               | 3      | 2,642                | 2,556                | 2,984                | 2,727.33           | 2,214.70                       | 6,040,236    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 544                  | 509                  | 669                  | 574.00             | 1,476.47                       | 847,493      |
| Transfer Level Math and English                 | 2      | 2,008                | 2,288                | 2,443                | 2,246.33           | 1,476.47                       | 3,316,642    |
| Transfer to a Four Year University              | 1.5    | 3,311                | 2,982                | 2,879                | 3,057.33           | 1,107.35                       | 3,385,544    |
| Nine or More CTE Units                          | 1      | 8,213                | 9,797                | 12,229               | 10,079.67          | 738.23                         | 7,441,159    |
| Regional Living Wage                            | 1      | 11,101               | 12,161               | 8,463                | 10,575.00          | 738.23                         | 7,806,831    |
| All Students Subtotal                           |        | 29,937               | 32,343               | 31,518               | 31,266.00          |                                | \$34,762,484 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 1,153                | 1,143                | 996                  | 1,097.33           | \$ 1,117.26                    | \$1,226,003  |
| Associate Degrees                               | 4.5    | 1,501                | 1,397                | 1,712                | 1,536.67           | 837.94                         | 1,287,638    |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 243                  | 223                  | 270                  | 245.33             | 558.63                         | 137,050      |
| Transfer Level Math and English                 | 3      | 741                  | 841                  | 1,033                | 871.67             | 558.63                         | 486,938      |
| Transfer to a Four Year University              | 2.25   | 1,463                | 1,310                | 1,196                | 1,323.00           | 418.97                         | 554,299      |
| Nine or More CTE Units                          | 1.5    | 3,808                | 3,943                | 4,708                | 4,153.00           | 279.31                         | 1,159,992    |
| Regional Living Wage                            | 1.5    | 3,766                | 3,945                | 2,384                | 3,365.00           | 279.31                         | 939,892      |
| Pell Grant Recipients Subtotal                  |        | 12,675               | 12,802               | 12,299               | 12,592.00          |                                | \$5,791,812  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 1,622                | 1,515                | 1,366                | 1,501.00           | \$ 744.84                      | \$1,118,002  |
| Associate Degrees                               | 3      | 2,077                | 1,977                | 2,371                | 2,141.67           | 558.63                         | 1,196,396    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 396                  | 354                  | 428                  | 392.67             | 372.42                         | 146,236      |
| Transfer Level Math and English                 | 2      | 1,131                | 1,256                | 1,497                | 1,294.67           | 372.42                         | 482,158      |
| Transfer to a Four Year University              | 1.5    | 2,124                | 1,910                | 1,768                | 1,934.00           | 279.31                         | 540,194      |
| Nine or More CTE Units                          | 1      | 5,628                | 5,757                | 6,862                | 6,082.33           | 186.21                         | 1,132,588    |
| Regional Living Wage                            | 1      | 6,865                | 6,970                | 4,260                | 6,031.67           | 186.21                         | 1,123,153    |
| Promise Grant Recipients Subtotal               |        | 19,843               | 19,739               | 18,552               | 19,378.00          |                                | \$5,738,727  |
| Total Headcounts                                |        | 62,455               | 64,884               | 62,369               | 63,236.00          |                                | \$46,293,023 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$46,293,023 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Marin CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |                       |   |                |  |  |  |                      |
|---|---|--|-----------------------|---|----------------|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |                       |   |                |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |                       |   |                |  |  | \$                                     | 27,844,366           |
| II. Supplemental Allocation                                     |   |  |                       |   |                |  |  |  | 3,594,382            |
| III. Student Success Allocation                                 |   |  |                       |   |                |  |  |  | 2,475,564            |
|   |   |  |                       |   |                |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 33,914,312           |
|   |   |  |                       |   |                |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 32,989,889           |
|   |   |  |                       |   |                |  | Hold Harmless Revenue (C)                                      |  | 33,258,694           |
|   |   |  |                       |   |                |  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |                       |   |                |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |                       |   |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>33,914,312</b>    |
| <b>Revenue Sources</b>  |   |  |                       |   |                |  |  |  |                      |
| Property Tax & ERAF   |   |  |                       |   |                |  |  | \$                                     | 77,081,477           |
| Less Property Tax Excess  |   |  |                       |   |                |  | Excess Tax School Entity                                       |  | (47,278,270)         |
| Student Enrollment Fees   |   |  |                       |   |                |  |  |  | 3,484,039            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 3,472.13 | x | Rate: \$100.00 |  |  |  | 347,213              |
| State General Fund Allocation                                   |   |  |                       |   |                |  |  |  | 279,853              |
| <b>State General Fund Allocation</b>                            |   |  |                       |   |                |  |  |  |                      |
| General Fund Allocation   |   |  | \$                    |   |                |  |  |  | -                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |                       |   |                |  |  |  | 279,853              |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |                       |   |                |  |  |  | <b>\$279,853</b>     |
| Adjustment(s)   |   |  |                       |   |                |  |  |  | -                    |
| <b>State General Fund Allocation</b>                            |   |  |                       |   |                |  |  | <b>Available Revenue</b>               | <b>\$ 33,914,312</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |                       |   |                |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>33,914,312</b>    |
| <b>Balance</b>  |   |  |                       |   |                |  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 2,744.49              | 2,744.49              | -                      | -                  | 30.30                 | 2,774.79              | 2,754.59                                    | 184.42            | 2,939.02          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 141.17                | 141.17                | -                      | -                  | 41.41                 | 182.58                | 182.58                                      | -                 | 182.58            |
| CDCP  | 244.64                | 307.36                | -                      | -                  | (163.43)              | 143.93                | 143.93                                      | -                 | 143.93            |
| Noncredit                                     | 59.30                 | 54.98                 | -                      | -                  | 151.62                | 206.60                | 206.60                                      | -                 | 206.60            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>3,189.60</b>       | <b>3,248.00</b>       | <b>-</b>               | <b>-</b>           | <b>59.90</b>          | <b>3,307.90</b>       | <b>3,287.70</b>                             | <b>184.42</b>     | <b>3,472.13</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$20,341,957          | \$0                    | \$0                | \$0                   | \$20,341,957          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$1,653,889           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$16,672,070                                  | \$ 1,116,225                           | \$6,052.47            | \$17,788,295                          |
| Incarcerated Credit  | -   | -                                      | \$8,525.73            | -                                     |
| Special Admit Credit | 1,556,628                                     | -                                      | \$8,525.73            | 1,556,628                             |
| CDCP                 | 1,068,612                                     | -                                      | \$7,424.53            | 1,068,612                             |
| Noncredit            | 922,382                                       | -                                      | \$4,464.58            | 922,382                               |
| <b>Total</b>         | <b>\$20,219,692</b>                           | <b>\$1,116,225</b>                     |                       | <b>\$21,335,917</b>                   |

Total Value=>>> \$21,995,846

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 3,048.05                   | 2,959.22                           | 88.83                                 | \$ 537,664                                  |
| -                          | -                                  | -                                     | -   |
| 182.58                     | 182.58                             | -                                     | -   |
| 143.93                     | 143.93                             | -                                     | -   |
| 206.60                     | 206.60                             | -                                     | -   |
| 3,581.16                   | 3,492.33                           | 88.83                                 | \$ 537,664                                  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 3,048.05                             | -                   | 3,048.05                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 182.58                               | -                   | 182.58                             |
| CDCP  | -                | 143.93                               | -                   | 143.93                             |
| Noncredit   | -                | 206.60                               | -                   | 206.60                             |
| <b>Total</b>  | <b>-</b>         | <b>3,581.16</b>                      | <b>-</b>            | <b>3,581.16</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 2,744.49   | 14.71                  |
| Incarcerated Credit               | 0.54%    | -  | -                      |
| Special Admit Credit              | 0.54%    | 141.17   | 0.76                   |
| CDCP                              | 0.54%    | 307.36   | 1.65                   |
| Noncredit                         | 0.54%    | 54.98  | 0.29                   |
| <b>Total</b>                      |          | 3,248.00   | 17.41                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 109,027</b> |                        |

#### Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$6,508,449      | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$6,508,449                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 21,335,917                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | <b>\$27,844,366</b>           |                |                   |                  |

#### Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   | 1      | 258                  | \$1,251.96 | \$323,006          |
| Pell Grant Recipients                            | 1      | 917                  | 1,251.96   | 1,148,049          |
| Promise Grant Recipients                         | 1      | 1,696                | 1,251.96   | 2,123,327          |
|  |        | <b>Totals</b>        | 2,871      | <b>\$3,594,382</b> |

#### Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue            |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 4      | 136                  | 125                  | 144                  | 135.00             | \$ 2,952.94                             | \$398,647          |
| Associate Degrees                                      | 3      | 172                  | 153                  | 160                  | 161.67             | 2,214.70                                | 358,044            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                                | 0                  |
| Credit Certificates                                    | 2      | 48                   | 53                   | 46                   | 49.00              | 1,476.47                                | 72,347             |
| Transfer Level Math and English                        | 2      | 130                  | 151                  | 150                  | 143.67             | 1,476.47                                | 212,119            |
| Transfer to a Four Year University                     | 1.5    | 349                  | 244                  | 238                  | 277.00             | 1,107.35                                | 306,736            |
| Nine or More CTE Units                                 | 1      | 429                  | 469                  | 567                  | 488.33             | 738.23                                  | 360,505            |
| Regional Living Wage                                   | 1      | 350                  | 405                  | 338                  | 364.33             | 738.23                                  | 268,963            |
| <b>All Students Subtotal</b>                           |        | 1,614                | 1,600                | 1,643                | 1,619.00           |   | \$1,977,361        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 6      | 56                   | 61                   | 69                   | 62.00              | \$ 1,117.26                             | \$69,270           |
| Associate Degrees                                      | 4.5    | 80                   | 65                   | 67                   | 70.67              | 837.94                                  | 59,215             |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                                  | 0                  |
| Credit Certificates                                    | 3      | 13                   | 23                   | 13                   | 16.33              | 558.63                                  | 9,124              |
| Transfer Level Math and English                        | 3      | 31                   | 33                   | 34                   | 32.67              | 558.63                                  | 18,249             |
| Transfer to a Four Year University                     | 2.25   | 85                   | 67                   | 80                   | 77.33              | 418.97                                  | 32,400             |
| Nine or More CTE Units                                 | 1.5    | 142                  | 172                  | 192                  | 168.67             | 279.31                                  | 47,111             |
| Regional Living Wage                                   | 1.5    | 51                   | 53                   | 51                   | 51.67              | 279.31                                  | 14,431             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 458                  | 474                  | 506                  | 479.33             |   | \$249,800          |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 4      | 79                   | 79                   | 89                   | 82.33              | \$ 744.84                               | \$61,325           |
| Associate Degrees                                      | 3      | 114                  | 95                   | 98                   | 102.33             | 558.63                                  | 57,166             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                                  | 0                  |
| Credit Certificates                                    | 2      | 28                   | 31                   | 26                   | 28.33              | 372.42                                  | 10,552             |
| Transfer Level Math and English                        | 2      | 40                   | 51                   | 56                   | 49.00              | 372.42                                  | 18,249             |
| Transfer to a Four Year University                     | 1.5    | 151                  | 95                   | 108                  | 118.00             | 279.31                                  | 32,959             |
| Nine or More CTE Units                                 | 1      | 234                  | 271                  | 303                  | 269.33             | 186.21                                  | 50,152             |
| Regional Living Wage                                   | 1      | 91                   | 98                   | 101                  | 96.67              | 186.21                                  | 18,000             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 737                  | 720                  | 781                  | 746.00             |   | \$248,403          |
| <b>Total Headcounts</b>                                |        | 2,809                | 2,794                | 2,930                | 2,844.33           |   | <b>\$2,475,564</b> |
|  |        |                      |                      |                      |                    | <b>Total Student Success Allocation</b> |                    |
|  |        |                      |                      |                      |                    | <b>\$2,475,564</b>                      |                    |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Mendocino-Lake CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |                  |  |                 |                     |
|---|---|--|--|-----------------------|---|------------------|--|-----------------|---------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |                  |  |                 |                     |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |                  |  | \$              | 29,250,448          |
| II. Supplemental Allocation                                     |   |  |  |                       |   |                  |  |                 | 5,159,334           |
| III. Student Success Allocation                                 |   |  |  |                       |   |                  |  |                 | 2,576,064           |
|   |   |  |  |                       |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 36,985,846          |
|   |   |  |  |                       |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 35,282,493          |
|   |   |  |  |                       |   |                  | Hold Harmless Revenue (C)                                      |                 | 29,137,849          |
|   |   |  |  |                       |   |                  | Stability Protection Adjustment                                |                 | -                   |
|   |   |  |  |                       |   |                  | Hold Harmless Protection Adjustment                            |                 | -                   |
|   |   |  |  |                       |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>36,985,846</b>   |
| <b>Revenue Sources</b>  |   |  |  |                       |   |                  |  |                 |                     |
| Property Tax & ERAF   |   |  |  |                       |   |                  |  | \$              | 13,370,511          |
| Less Property Tax Excess  |   |  |  |                       |   |                  |  |                 | -                   |
| Student Enrollment Fees   |   |  |  |                       |   |                  |  |                 | 1,029,000           |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 3,165.93 | x | Rate: \$1,676.69 |  |                 | 5,308,294           |
| State General Fund Allocation                                   |   |  |  |                       |   |                  |  |                 | 17,278,041          |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  |  |                 |                     |
| General Fund Allocation   |   |  |  | \$                    |   |                  | 17,082,826   |                 |                     |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   |                  | 195,215  |                 |                     |
|   |   |  |  |                       |   |                  | <b>Subtotal State General Fund Allocation</b>                  |                 | <b>\$17,278,041</b> |
| Adjustment(s)   |   |  |  |                       |   |                  | -  |                 |                     |
|   |   |  |  |                       |   |                  | <b>State General Fund Allocation</b>                           |                 | <b>\$17,278,041</b> |
|   |   |  |  |                       |   |                  | <b>State General Fund Certification (Exhibit A/D)</b>          |                 | <b>\$17,278,041</b> |
|   |   |  |  |                       |   |                  | <b>Balance</b>   |                 | <b>\$0</b>          |
|   |   |  |  |                       |   |                  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>36,985,846</b>   |
|   |   |  |  |                       |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>36,985,846</b>   |
|   |   |  |  |                       |   |                  | 0.0000%  | Revenue Deficit | \$ -                |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 2,612.51              | 2,155.04              | 291.13                 | -                  | -                     | 2,446.17              | 2,404.57                                    | 88.06             | 2,492.63          |
| Incarcerated Credit                           | 1.07                  | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 398.06                | 349.57                | 107.57                 | -                  | -                     | 457.14                | 457.14                                      | -                 | 457.14            |
| CDCP  | 55.67                 | 59.68                 | (14.85)                | -                  | -                     | 44.83                 | 44.83                                       | -                 | 44.83             |
| Noncredit                                     | 52.51                 | 139.13                | 32.20                  | -                  | -                     | 171.33                | 171.33                                      | -                 | 171.33            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>3,119.82</b>       | <b>2,703.42</b>       | <b>416.05</b>          | <b>-</b>           | <b>-</b>              | <b>3,119.47</b>       | <b>3,077.87</b>                             | <b>88.06</b>      | <b>3,165.93</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$15,069,339</b>   | <b>\$2,373,505</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$17,442,844</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$2,960,944</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$12,730,822                                  | \$ 466,240                             | \$5,294.42            | \$13,197,062                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 3,394,049                                     | -                                      | \$7,424.53            | 3,394,049                             |
| CDCP                 | 332,842                                       | -                                      | \$7,424.53            | 332,842                               |
| Noncredit            | 764,916                                       | -                                      | \$4,464.58            | 764,916                               |
| <b>Total</b>         | <b>\$17,222,629</b>                           | <b>\$466,240</b>                       |                       | <b>\$17,688,869</b>                   |

Total Value=>>>

\$18,030,283

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 2,557.12                   | 2,534.23                           | 22.89                                 | \$ 121,199                                  |
| -                          | -                                  | -                                     | -   |
| 457.14                     | 457.14                             | -                                     | -   |
| 44.83                      | 44.83                              | -                                     | -   |
| 171.33                     | 171.33                             | -                                     | -   |
| 3,230.42                   | 3,207.53                           | 22.89                                 | \$ 121,199                                  |

| <b>Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)</b> |                  |                                      |                     |                                    |
|--|------------------|--------------------------------------|---------------------|------------------------------------|
| variable   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category  |                  |                                      |                     |                                    |
| Credit   | -                | 2,557.12                             | -                   | 2,557.12                           |
| Incarcerated Credit  | -                | -                                    | -                   | -                                  |
| Special Admit Credit   | -                | 457.14                               | -                   | 457.14                             |
| CDCP   | -                | 44.83                                | -                   | 44.83                              |
| Noncredit  | -                | 171.33                               | -                   | 171.33                             |
| <b>Total</b>   | <b>-</b>         | <b>3,230.42</b>                      | <b>-</b>            | <b>3,230.42</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | 457.47  | \$ 2,422,040        |
| Incarcerated Credit                    | -       | -       | 1.07    | 7,944               |
| Special Admit Credit                   | -       | -       | 48.49   | 360,015             |
| CDCP                                   | -       | -       | (4.01)  | (29,772)            |
| Noncredit                              | -       | -       | (86.62) | (386,722)           |
| <b>Total</b>                           | -       | -       | 416.40  | \$ 2,373,505        |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 1.59%    | 2,155.04   | 34.21                  |
| Incarcerated Credit               | 1.59%    | -  | -                      |
| Special Admit Credit              | 1.59%    | 349.57   | 5.55                   |
| CDCP                              | 1.59%    | 59.68  | 0.95                   |
| Noncredit                         | 1.59%    | 139.13   | 2.21                   |
| <b>Total</b>                      |          | 2,703.42   | 42.91                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 239,199</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation   | FTES                          | Funding Rate   | Number of Centers            | Basic Allocation    |
|---------------------------------|---------------|--------------------|--------------------|-------------------------------|----------------|------------------------------|---------------------|
| <u>Single College Districts</u> |               |                    |                    | <u>State Approved Centers</u> |                |                              |                     |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0                | ≥ 1,000                       | \$2,169,483.61 | 1                            | \$2,169,484         |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                  | <u>Grandparented Centers</u>  |                |                              |                     |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449          | ≥ 1,000                       | 2,169,483.61   | -                            | -                   |
| <u>Multi-College Districts</u>  |               |                    |                    | ≥ 750 & < 1,000               | 1,627,112.28   | -                            | -                   |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                  | ≥ 500 & < 750                 | 1,084,740.95   | -                            | -                   |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                  | ≥ 250 & < 500                 | 542,371.33     | 1                            | 542,371             |
| < 10,000                        | 6,508,449.14  | -                  | -                  | ≥ 100 & < 250                 | 271,187.37     | 1                            | 271,187             |
| <u>Additional Rural \$</u>      | 2,070,087.77  | 1                  | 2,070,088          |                               |                | <b>Subtotal</b>              | <b>\$2,983,042</b>  |
| <b>Subtotal</b>                 |               |                    | <b>\$8,578,537</b> |                               |                | Total Basic Allocation       | \$11,561,579        |
|                                 |               |                    |                    |                               |                | Total FTES Allocation        | 17,688,869          |
|                                 |               |                    |                    |                               |                | <b>Total Base Allocation</b> | <b>\$29,250,448</b> |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate         | Revenue            |
|--|--------|----------------------|--------------|--------------------|
| AB540 Students                                   | 1      | 104                  | \$1,251.96   | \$130,204          |
| Pell Grant Recipients                            | 1      | 1,490                | 1,251.96     | 1,865,423          |
| Promise Grant Recipients                         | 1      | 2,527                | 1,251.96     | 3,163,707          |
|  |        | <b>Totals</b>        | <b>4,121</b> | <b>\$5,159,334</b> |

| Section III: Student Success Allocation                |        |                      |                      |                      |                    |   |                    |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|--------------------|
| All Students - Point Value \$738.23                    | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue            |
| Associate Degrees for Transfer                         | 4      | 88                   | 70                   | 88                   | 82.00              | \$ 2,952.94                             | \$242,141          |
| Associate Degrees                                      | 3      | 221                  | 187                  | 181                  | 196.33             | 2,214.70                                | 434,820            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                                | 0                  |
| Credit Certificates                                    | 2      | 31                   | 23                   | 35                   | 29.67              | 1,476.47                                | 43,802             |
| Transfer Level Math and English                        | 2      | 55                   | 90                   | 109                  | 84.67              | 1,476.47                                | 125,008            |
| Transfer to a Four Year University                     | 1.5    | 140                  | 101                  | 108                  | 116.33             | 1,107.35                                | 128,822            |
| Nine or More CTE Units                                 | 1      | 404                  | 488                  | 650                  | 514.00             | 738.23                                  | 379,453            |
| Regional Living Wage                                   | 1      | 651                  | 623                  | 635                  | 636.33             | 738.23                                  | 469,763            |
| <b>All Students Subtotal</b>                           |        | <b>1,590</b>         | <b>1,582</b>         | <b>1,806</b>         | <b>1,659.33</b>    |   | <b>\$1,823,809</b> |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 6      | 58                   | 45                   | 64                   | 55.67              | \$ 1,117.26                             | \$62,194           |
| Associate Degrees                                      | 4.5    | 150                  | 145                  | 126                  | 140.33             | 837.94                                  | 117,591            |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                                  | 0                  |
| Credit Certificates                                    | 3      | 20                   | 9                    | 26                   | 18.33              | 558.63                                  | 10,242             |
| Transfer Level Math and English                        | 3      | 25                   | 51                   | 76                   | 50.67              | 558.63                                  | 28,304             |
| Transfer to a Four Year University                     | 2.25   | 64                   | 44                   | 50                   | 52.67              | 418.97                                  | 22,066             |
| Nine or More CTE Units                                 | 1.5    | 236                  | 302                  | 431                  | 323.00             | 279.31                                  | 90,218             |
| Regional Living Wage                                   | 1.5    | 245                  | 256                  | 252                  | 251.00             | 279.31                                  | 70,108             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | <b>798</b>           | <b>852</b>           | <b>1,025</b>         | <b>891.67</b>      |   | <b>\$400,723</b>   |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 4      | 78                   | 56                   | 75                   | 69.67              | \$ 744.84                               | \$51,890           |
| Associate Degrees                                      | 3      | 189                  | 170                  | 159                  | 172.67             | 558.63                                  | 96,456             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                                  | 0                  |
| Credit Certificates                                    | 2      | 23                   | 16                   | 30                   | 23.00              | 372.42                                  | 8,566              |
| Transfer Level Math and English                        | 2      | 37                   | 66                   | 92                   | 65.00              | 372.42                                  | 24,207             |
| Transfer to a Four Year University                     | 1.5    | 85                   | 63                   | 65                   | 71.00              | 279.31                                  | 19,831             |
| Nine or More CTE Units                                 | 1      | 314                  | 378                  | 536                  | 409.33             | 186.21                                  | 76,222             |
| Regional Living Wage                                   | 1      | 396                  | 415                  | 387                  | 399.33             | 186.21                                  | 74,360             |
| <b>Promise Grant Recipients Subtotal</b>               |        | <b>1,122</b>         | <b>1,164</b>         | <b>1,344</b>         | <b>1,210.00</b>    |   | <b>\$351,532</b>   |
| <b>Total Headcounts</b>                                |        | <b>3,510</b>         | <b>3,598</b>         | <b>4,175</b>         | <b>3,761.00</b>    | <b>Total Student Success Allocation</b> |                    |
|  |        |                      |                      |                      |                    | <b>\$2,576,064</b>                      |                    |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Merced CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |   |                        |   |                  |  |  |                      |
|---|---|----|---|------------------------|---|------------------|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |   |                        |   |                  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |   |                        |   |                  |  | \$                                     | 67,847,743           |
| II. Supplemental Allocation                                     |   |    |   |                        |   |                  |  |  | 18,731,847           |
| III. Student Success Allocation                                 |   |    |   |                        |   |                  |  |  | 10,311,102           |
|   |   |    |   |                        |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 96,890,692           |
|   |   |    |   |                        |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 91,052,831           |
|   |   |    |   |                        |   |                  | Hold Harmless Revenue (C)                                      |  | 73,378,435           |
|   |   |    |   |                        |   |                  | Stability Protection Adjustment                                |  | -                    |
|   |   |    |   |                        |   |                  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |    |   |                        |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>96,890,692</b>    |
| <b>Revenue Sources</b>  |   |    |   |                        |   |                  |  |  |                      |
| Property Tax & ERAF   |   |    |   |                        |   |                  |  | \$                                     | 20,812,751           |
| Less Property Tax Excess  |   |    |   |                        |   |                  |  |  | -                    |
| Student Enrollment Fees   |   |    |   |                        |   |                  |  |  | 2,952,603            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |    |   | Funded FTES: 10,228.06 | x | Rate: \$1,676.69 |  |  | 17,149,295           |
| State General Fund Allocation                                   |   |    |   |                        |   |                  |  |  | 55,976,043           |
| <b>State General Fund Allocation</b>                            |   |    |   |                        |   |                  |  |  |                      |
| General Fund Allocation   |   | \$ | 55,289,598  |                        |   |                  |  |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 686,445   |                        |   |                  |  |  |                      |
|   |   |    | <b>Subtotal State General Fund Allocation</b>         |                        |   |                  |  |  | <b>\$55,976,043</b>  |
| Adjustment(s)   |   |    | -   |                        |   |                  |  |  |                      |
|   |   |    | <b>State General Fund Allocation</b>                  |                        |   |                  |  | <b>Available Revenue</b>               | <b>\$ 96,890,692</b> |
|   |   |    | <b>State General Fund Certification (Exhibit A/D)</b> |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>96,890,692</b>    |
|   |   |    | <b>Balance</b>  |                        |   |                  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 8,231.81              | 8,231.81              | -                      | -                  | 72.87                 | 8,304.68              | 8,256.10                                    | 496.56            | 8,752.66          |
| Incarcerated Credit                           | 200.81                | 253.51                | -                      | -                  | 21.94                 | 275.45                | 275.45                                      | -                 | 275.45            |
| Special Admit Credit                          | 389.78                | 722.11                | -                      | -                  | 60.46                 | 782.57                | 782.57                                      | -                 | 782.57            |
| CDCP  | 475.28                | 411.50                | -                      | -                  | (93.48)               | 318.02                | 318.02                                      | -                 | 318.02            |
| Noncredit                                     | 471.54                | 167.35                | -                      | -                  | (67.99)               | 99.36                 | 99.36                                       | -                 | 99.36             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>9,769.21</b>       | <b>9,786.28</b>       | <b>-</b>               | <b>-</b>           | <b>(6.20)</b>         | <b>9,780.08</b>       | <b>9,731.50</b>                             | <b>496.56</b>     | <b>10,228.06</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$54,628,530</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$54,628,531</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$3,068,076</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$43,711,272                                  | \$ 2,629,003                           | \$5,294.42            | \$46,340,275                          |
| Incarcerated Credit  | 2,045,086                                     | -                                      | \$7,424.53            | 2,045,086                             |
| Special Admit Credit | 5,810,213                                     | -                                      | \$7,424.53            | 5,810,213                             |
| CDCP                 | 2,361,149                                     | -                                      | \$7,424.53            | 2,361,149                             |
| Noncredit            | 443,600                                       | -                                      | \$4,464.58            | 443,600                               |
| <b>Total</b>         | <b>\$54,371,320</b>                           | <b>\$2,629,003</b>                     |                       | <b>\$57,000,323</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 8,884.17                        | 8,801.24                           | 82.93                                 | \$ 439,072                                  |
| 275.45                          | 275.45                             | -                                     | -   |
| 782.57                          | 782.57                             | -                                     | -   |
| 318.02                          | 318.02                             | -                                     | -   |
| 99.36                           | 99.36                              | -                                     | -   |
| <b>10,359.57</b>                | <b>10,276.64</b>                   | <b>82.93</b>                          | <b>\$ 439,072</b>                           |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| <b>\$57,696,606</b>             |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 8,884.17                             | -                   | 8,884.17                           |
| Incarcerated Credit   | -                | 275.45                               | -                   | 275.45                             |
| Special Admit Credit  | -                | 782.57                               | -                   | 782.57                             |
| CDCP  | -                | 318.02                               | -                   | 318.02                             |
| Noncredit   | -                | 99.36                                | -                   | 99.36                              |
| <b>Total</b>  | <b>-</b>         | <b>10,359.57</b>                     | <b>-</b>            | <b>10,359.57</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 3.31%    | 8,231.81                   | 272.21                 |
| Incarcerated Credit               | 3.31%    | 253.51                     | 8.38                   |
| Special Admit Credit              | 3.31%    | 722.11                     | 23.88                  |
| CDCP                              | 3.31%    | 411.50                     | 13.61                  |
| Noncredit                         | 3.31%    | 167.35                     | 5.53                   |
| Total                             |          | 9,786.28                   | 323.62                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,806,488              |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | 1                  | 8,677,936        | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$8,677,936      | \$2,169,484            |                |                   |                  |
| Total Basic Allocation   |               |                    |                  |                        |                |                   | \$10,847,420     |
| Total FTES Allocation    |               |                    |                  |                        |                |                   | 57,000,323       |
| Total Base Allocation    |               |                    |                  |                        |                |                   | \$67,847,743     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 344                  | \$1,251.96 | \$430,675    |
| Pell Grant Recipients                            | 1      | 5,468                | 1,251.96   | 6,845,725    |
| Promise Grant Recipients                         | 1      | 9,150                | 1,251.96   | 11,455,447   |
|  |        | Totals               | 14,962     | \$18,731,847 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points   | Revenue     |
|---|--------|----------------------|----------------------|----------------------|--------------------|----------------------------------|-------------|
| Associate Degrees for Transfer                  | 4      | 639                  | 600                  | 699                  | 646.00             | \$ 2,952.94                      | \$1,907,598 |
| Associate Degrees                               | 3      | 426                  | 468                  | 431                  | 441.67             | 2,214.70                         | 978,161     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                         | 0           |
| Credit Certificates                             | 2      | 216                  | 254                  | 293                  | 254.33             | 1,476.47                         | 375,515     |
| Transfer Level Math and English                 | 2      | 364                  | 543                  | 574                  | 493.67             | 1,476.47                         | 728,884     |
| Transfer to a Four Year University              | 1.5    | 630                  | 545                  | 586                  | 587.00             | 1,107.35                         | 650,016     |
| Nine or More CTE Units                          | 1      | 1,521                | 1,742                | 2,062                | 1,775.00           | 738.23                           | 1,310,367   |
| Regional Living Wage                            | 1      | 1,845                | 1,831                | 1,386                | 1,687.33           | 738.23                           | 1,245,648   |
| All Students Subtotal                           |        | 5,641                | 5,983                | 6,031                | 5,885.00           |                                  | \$7,196,189 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                  |             |
| Associate Degrees for Transfer                  | 6      | 439                  | 370                  | 444                  | 417.67             | \$ 1,117.26                      | \$466,641   |
| Associate Degrees                               | 4.5    | 295                  | 347                  | 295                  | 312.33             | 837.94                           | 261,717     |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                           | 0           |
| Credit Certificates                             | 3      | 136                  | 177                  | 195                  | 169.33             | 558.63                           | 94,594      |
| Transfer Level Math and English                 | 3      | 176                  | 289                  | 346                  | 270.33             | 558.63                           | 151,016     |
| Transfer to a Four Year University              | 2.25   | 343                  | 314                  | 295                  | 317.33             | 418.97                           | 132,954     |
| Nine or More CTE Units                          | 1.5    | 971                  | 1,077                | 1,344                | 1,130.67           | 279.31                           | 315,811     |
| Regional Living Wage                            | 1.5    | 913                  | 883                  | 676                  | 824.00             | 279.31                           | 230,155     |
| Pell Grant Recipients Subtotal                  |        | 3,273                | 3,457                | 3,595                | 3,441.67           |                                  | \$1,652,888 |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                  |             |
| Associate Degrees for Transfer                  | 4      | 546                  | 517                  | 579                  | 547.33             | \$ 744.84                        | \$407,675   |
| Associate Degrees                               | 3      | 368                  | 423                  | 384                  | 391.67             | 558.63                           | 218,796     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                           | 0           |
| Credit Certificates                             | 2      | 187                  | 220                  | 251                  | 219.33             | 372.42                           | 81,684      |
| Transfer Level Math and English                 | 2      | 277                  | 406                  | 453                  | 378.67             | 372.42                           | 141,023     |
| Transfer to a Four Year University              | 1.5    | 459                  | 402                  | 408                  | 423.00             | 279.31                           | 118,150     |
| Nine or More CTE Units                          | 1      | 1,273                | 1,394                | 1,709                | 1,458.67           | 186.21                           | 271,618     |
| Regional Living Wage                            | 1      | 1,342                | 1,291                | 961                  | 1,198.00           | 186.21                           | 223,079     |
| Promise Grant Recipients Subtotal               |        | 4,452                | 4,653                | 4,745                | 4,616.67           |                                  | \$1,462,025 |
| Total Headcounts                                |        | 13,366               | 14,093               | 14,371               | 13,943.33          | Total Student Success Allocation |             |
|   |        |                      |                      |                      |                    | \$10,311,102                     |             |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**MiraCosta CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |   |                |  |  |                      |
|---|---|--|--|---|---|----------------|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |   |                |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |   |                |  | \$                                     | 64,151,412           |
| II. Supplemental Allocation                                     |   |  |  |   |   |                |  |  | 15,867,360           |
| III. Student Success Allocation                                 |   |  |  |   |   |                |  |  | 9,895,617            |
|   |   |  |  |   |   |                | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 89,914,389           |
|   |   |  |  |   |   |                | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 90,246,807           |
|   |   |  |  |   |   |                | Hold Harmless Revenue (C)                                      |  | 82,526,848           |
|   |   |  |  |   |   |                | Stability Protection Adjustment                                |  | 332,418              |
|   |   |  |  |   |   |                | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |  |   |   |                | <b>2024-25 TCR (Max of A, B, or C)</b>                         | \$                                     | <b>90,246,807</b>    |
| <b>Revenue Sources</b>  |   |  |  |   |   |                |  |  |                      |
| Property Tax & ERAF   |   |  |  |   |   |                |  | \$                                     | 148,994,134          |
| Less Property Tax Excess  |   |  |  |   |   |                | Excess Tax School Entity                                       |  | (71,817,140)         |
| Student Enrollment Fees   |   |  |  |   |   |                |  |  | 11,242,749           |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 9,835.27                                 | x | Rate: \$100.00 |  |  | 983,527              |
| State General Fund Allocation                                   |   |  |  |   |   |                |  |  | 843,537              |
| <b>State General Fund Allocation</b>                            |   |  |  |   |   |                |  |  |                      |
| General Fund Allocation   |   |  |  | \$  |   |                |  |  | -                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   |   |                |  |  | 843,537              |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         |   |                |  |  | <b>\$843,537</b>     |
| Adjustment(s)   |   |  |  |   |   |                |  |  | -                    |
|   |   |  |  | <b>State General Fund Allocation</b>                  |   |                |  | <b>Available Revenue</b>               | <b>\$ 90,246,807</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> |   |                |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>90,246,807</b>    |
|   |   |  |  | <b>Balance</b>  |   |                |  | 0.0000% Revenue Deficit                | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 9,504.07              | 8,749.19              | -                      | (169.16)           | -                     | 8,580.03              | 8,944.43                                    | -                 | 8,944.43          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 102.61                | 72.45                 | -                      | 21.73              | -                     | 94.18                 | 94.18                                       | -                 | 94.18             |
| CDCP  | -                     | 575.75                | -                      | (32.34)            | -                     | 543.41                | 543.41                                      | -                 | 543.41            |
| Noncredit                                     | 586.65                | 215.34                | -                      | 37.91              | -                     | 253.25                | 253.25                                      | -                 | 253.25            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>10,193.33</b>      | <b>9,612.73</b>       | <b>-</b>               | <b>(141.86)</b>    | <b>-</b>              | <b>9,470.87</b>       | <b>9,835.27</b>                             | <b>-</b>          | <b>9,835.27</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$52,177,738</b>   | <b>\$0</b>             | <b>(\$806,402)</b> | <b>\$0</b>            | <b>\$51,371,336</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>(\$806,402)</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$47,438,286                                  | \$ -                                   | \$5,303.67            | \$47,438,286                          |
| Incarcerated Credit  | -   | -                                      | \$7,437.77            | -                                     |
| Special Admit Credit | 700,489                                       | -                                      | \$7,437.77            | 700,489                               |
| CDCP                 | 4,034,563                                     | -                                      | \$7,424.53            | 4,034,563                             |
| Noncredit            | 1,130,654                                     | -                                      | \$4,464.58            | 1,130,654                             |
| <b>Total</b>         | <b>\$53,303,992</b>                           | <b>\$0</b>                             |                       | <b>\$53,303,992</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 8,580.03                   | 8,580.03                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 94.18                      | 94.18                              | -                                     | -   |
| 543.41                     | 543.41                             | -                                     | -   |
| 253.25                     | 253.25                             | -                                     | -   |
| 9,470.87                   | 9,470.87                           | -                                     | \$ -  |

Total Value=>>> \$51,371,336

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 8,580.03                             | -                   | 8,580.03                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 94.18                                | -                   | 94.18                              |
| CDCP  | -                | 543.41                               | -                   | 543.41                             |
| Noncredit   | -                | 253.25                               | -                   | 253.25                             |
| <b>Total</b>  | <b>-</b>         | <b>9,470.87</b>                      | <b>-</b>            | <b>9,470.87</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 754.88   | \$ 4,003,633        |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | 30.16    | 224,323             |
| CDCP                                   | -       | -       | (575.75) | (4,274,672)         |
| Noncredit                              | -       | -       | 371.31   | 1,657,742           |
| Total                                  | -       | -       | 580.60   | \$ 1,611,026        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 8,749.19                   | 46.89                  |
| Incarcerated Credit               | 0.54%    | -                          | -                      |
| Special Admit Credit              | 0.54%    | 72.45                      | 0.39                   |
| CDCP                              | 0.54%    | 575.75                     | 3.09                   |
| Noncredit                         | 0.54%    | 215.34                     | 1.15                   |
| Total                             |          | 9,612.73                   | 51.52                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 279,655                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$10,847,420     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 53,303,992       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$64,151,412     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 790                  | \$1,251.96 | \$989,050    |
| Pell Grant Recipients                            |  | 1      | 4,257                | 1,251.96   | 5,329,600    |
| Promise Grant Recipients                         |  | 1      | 7,627                | 1,251.96   | 9,548,710    |
| Totals   |  |        | 12,674               |            | \$15,867,360 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 502                  | 459                  | 588                  | 516.33             | \$ 2,952.94                    | \$1,524,701 |
| Associate Degrees                               |  | 3      | 776                  | 687                  | 791                  | 751.33             | 2,214.70                       | 1,663,981   |
| Baccalaureate Degrees                           |  | 3      | 18                   | 14                   | 11                   | 14.33              | 2,214.70                       | 31,744      |
| Credit Certificates                             |  | 2      | 142                  | 155                  | 273                  | 190.00             | 1,476.47                       | 280,529     |
| Transfer Level Math and English                 |  | 2      | 431                  | 431                  | 523                  | 461.67             | 1,476.47                       | 681,637     |
| Transfer to a Four Year University              |  | 1.5    | 975                  | 876                  | 777                  | 876.00             | 1,107.35                       | 970,040     |
| Nine or More CTE Units                          |  | 1      | 1,629                | 1,674                | 1,918                | 1,740.33           | 738.23                         | 1,284,774   |
| Regional Living Wage                            |  | 1      | 1,705                | 1,828                | 940                  | 1,491.00           | 738.23                         | 1,100,708   |
| All Students Subtotal                           |  |        | 6,178                | 6,124                | 5,821                | 6,041.00           |                                | \$7,538,114 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 235                  | 217                  | 319                  | 257.00             | \$ 1,117.26                    | \$287,135   |
| Associate Degrees                               |  | 4.5    | 403                  | 337                  | 434                  | 391.33             | 837.94                         | 327,915     |
| Baccalaureate Degrees                           |  | 4.5    | 10                   | 6                    | 4                    | 6.67               | 837.94                         | 5,586       |
| Credit Certificates                             |  | 3      | 61                   | 75                   | 86                   | 74.00              | 558.63                         | 41,338      |
| Transfer Level Math and English                 |  | 3      | 143                  | 137                  | 184                  | 154.67             | 558.63                         | 86,401      |
| Transfer to a Four Year University              |  | 2.25   | 409                  | 332                  | 265                  | 335.33             | 418.97                         | 140,495     |
| Nine or More CTE Units                          |  | 1.5    | 675                  | 774                  | 897                  | 782.00             | 279.31                         | 218,424     |
| Regional Living Wage                            |  | 1.5    | 456                  | 526                  | 229                  | 403.67             | 279.31                         | 112,750     |
| Pell Grant Recipients Subtotal                  |  |        | 2,392                | 2,404                | 2,418                | 2,404.67           |                                | \$1,220,044 |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 314                  | 301                  | 418                  | 344.33             | \$ 744.84                      | \$256,472   |
| Associate Degrees                               |  | 3      | 525                  | 444                  | 580                  | 516.33             | 558.63                         | 288,438     |
| Baccalaureate Degrees                           |  | 3      | 16                   | 7                    | 10                   | 11.00              | 558.63                         | 6,145       |
| Credit Certificates                             |  | 2      | 89                   | 109                  | 120                  | 106.00             | 372.42                         | 39,476      |
| Transfer Level Math and English                 |  | 2      | 202                  | 195                  | 270                  | 222.33             | 372.42                         | 82,801      |
| Transfer to a Four Year University              |  | 1.5    | 541                  | 462                  | 372                  | 458.33             | 279.31                         | 128,019     |
| Nine or More CTE Units                          |  | 1      | 959                  | 1,049                | 1,291                | 1,099.67           | 186.21                         | 204,768     |
| Regional Living Wage                            |  | 1      | 812                  | 864                  | 440                  | 705.33             | 186.21                         | 131,340     |
| Promise Grant Recipients Subtotal               |  |        | 3,458                | 3,431                | 3,501                | 3,463.33           |                                | \$1,137,459 |
| Total Headcounts                                |  |        | 12,028               | 11,959               | 11,740               | 11,909.00          |                                | \$9,895,617 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$9,895,617 |

## Exhibit C - Page 1

|   |                     |
|---|---------------------|
| <b><u>State General Fund Allocation</u></b>                     |                     |
| General Fund Allocation   | \$ 10,755,495       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) | 465,761             |
| <b>Subtotal State General Fund Allocation</b>                   | <b>\$11,221,256</b> |
| Adjustment(s)   | -                   |
| <b>State General Fund Allocation</b>                            | <b>\$11,221,256</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           | <b>\$11,221,256</b> |
| <b>Balance</b>  | <b>\$0</b>          |

## Supporting Sections

## Section Ia: FTES Data and Calculations

|                          |           |
|--------------------------|-----------|
| Change from PY to CY=>>> | \$254,117 |
|--------------------------|-----------|

|       |              |     |              |
|-------|--------------|-----|--------------|
| Total | \$28,912,746 | \$0 | \$28,912,746 |
|-------|--------------|-----|--------------|

**Total Value=>>>** \$31,685,489

## Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

|              |   |          |   |          |
|--------------|---|----------|---|----------|
| Noncredit    | - | 125.36   | - | 125.36   |
| <b>Total</b> | - | 6,004.34 | - | 6,004.34 |

**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                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 672.06   | -       | \$ 3,558,170        |
| Incarcerated Credit                    | -       | -        | -       | -                   |
| Special Admit Credit                   | -       | (176.29) | -       | (1,308,870)         |
| CDCP                                   | -       | (17.95)  | -       | (133,270)           |
| Noncredit                              | -       | 27.74    | -       | 123,847             |
| <b>Total</b>                           | -       | 505.56   | -       | \$ 2,239,877        |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 5,229.05   | 28.03                  |
| Incarcerated Credit               | 0.54%    | -  | -                      |
| Special Admit Credit              | 0.54%    | 361.81   | 1.94                   |
| CDCP                              | 0.54%    | 50.38  | 0.27                   |
| Noncredit                         | 0.54%    | 153.71   | 0.82                   |
| <b>Total</b>                      |          | 5,794.95   | 31.06                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 168,461</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation |  | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|--|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  |  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              |  | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                |  | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        |  | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  |  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                |  | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                |  | ≥ 250 & < 500                 | 542,371.33     | 1                 | 542,371          |
| < 10,000                        | 6,508,449.14  | -                  | -                |  | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                |  | <b>Subtotal</b>               |                |                   |                  |
|                                 |               | <b>Subtotal</b>    | \$6,508,449      |  |                               |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  |  | \$7,050,820                   |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  |  | 28,912,746                    |                |                   |                  |
|                                 |               |                    |                  |  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  |  | \$35,963,566                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   |  | 1      | 314                  | \$1,251.96 | \$393,116          |
| Pell Grant Recipients                            |  | 1      | 1,628                | 1,251.96   | 2,038,193          |
| Promise Grant Recipients                         |  | 1      | 3,642                | 1,251.96   | 4,559,644          |
|  |  |        | <b>Totals</b>        | 5,584      | <b>\$6,990,953</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue            |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 4      | 248                  | 263                  | 322                  | 277.67             | \$ 2,952.94                             | \$819,933          |
| Associate Degrees                                      | 3      | 206                  | 271                  | 326                  | 267.67             | 2,214.70                                | 592,802            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                                | 0                  |
| Credit Certificates                                    | 2      | 198                  | 143                  | 197                  | 179.33             | 1,476.47                                | 264,780            |
| Transfer Level Math and English                        | 2      | 246                  | 282                  | 282                  | 270.00             | 1,476.47                                | 398,647            |
| Transfer to a Four Year University                     | 1.5    | 355                  | 285                  | 305                  | 315.00             | 1,107.35                                | 348,816            |
| Nine or More CTE Units                                 | 1      | 966                  | 972                  | 1,074                | 1,004.00           | 738.23                                  | 741,188            |
| Regional Living Wage                                   | 1      | 1,666                | 1,396                | 858                  | 1,306.67           | 738.23                                  | 964,627            |
| <b>All Students Subtotal</b>                           |        | 3,885                | 3,612                | 3,364                | 3,620.33           |   | \$4,130,793        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 6      | 119                  | 124                  | 156                  | 133.00             | \$ 1,117.26                             | \$148,595          |
| Associate Degrees                                      | 4.5    | 88                   | 121                  | 155                  | 121.33             | 837.94                                  | 101,670            |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                                  | 0                  |
| Credit Certificates                                    | 3      | 34                   | 29                   | 40                   | 34.33              | 558.63                                  | 19,180             |
| Transfer Level Math and English                        | 3      | 76                   | 99                   | 109                  | 94.67              | 558.63                                  | 52,883             |
| Transfer to a Four Year University                     | 2.25   | 142                  | 110                  | 126                  | 126.00             | 418.97                                  | 52,790             |
| Nine or More CTE Units                                 | 1.5    | 261                  | 291                  | 342                  | 298.00             | 279.31                                  | 83,236             |
| Regional Living Wage                                   | 1.5    | 230                  | 287                  | 118                  | 211.67             | 279.31                                  | 59,122             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 950                  | 1,061                | 1,046                | 1,019.00           |   | \$517,476          |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |                    |
| Associate Degrees for Transfer                         | 4      | 176                  | 184                  | 238                  | 199.33             | \$ 744.84                               | \$148,471          |
| Associate Degrees                                      | 3      | 138                  | 198                  | 247                  | 194.33             | 558.63                                  | 108,560            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                                  | 0                  |
| Credit Certificates                                    | 2      | 52                   | 42                   | 66                   | 53.33              | 372.42                                  | 19,862             |
| Transfer Level Math and English                        | 2      | 156                  | 161                  | 182                  | 166.33             | 372.42                                  | 61,946             |
| Transfer to a Four Year University                     | 1.5    | 230                  | 171                  | 188                  | 196.33             | 279.31                                  | 54,839             |
| Nine or More CTE Units                                 | 1      | 413                  | 485                  | 529                  | 475.67             | 186.21                                  | 88,574             |
| Regional Living Wage                                   | 1      | 466                  | 522                  | 237                  | 408.33             | 186.21                                  | 76,036             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 1,631                | 1,763                | 1,687                | 1,693.67           |   | \$558,288          |
| <b>Total Headcounts</b>                                |        | 6,466                | 6,436                | 6,097                | 6,333.00           |   | <b>\$5,206,557</b> |
|  |        |                      |                      |                      |                    | <b>Total Student Success Allocation</b> |                    |
|  |        |                      |                      |                      |                    | \$5,206,557                             |                    |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Mt. San Antonio CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |                      |                  |  |  |                       |
|---|---|--|--|---|----------------------|------------------|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |                      |                  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |                      |                  |  | \$                                     | 214,553,967           |
| II. Supplemental Allocation                                     |   |  |  |   |                      |                  |  |  | 45,074,369            |
| III. Student Success Allocation                                 |   |  |  |   |                      |                  |  |  | 24,381,225            |
|   |   |  |  |   |                      |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 284,009,561           |
|   |   |  |  |   |                      |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 269,987,730           |
|   |   |  |  |   |                      |                  | Hold Harmless Revenue (C)                                      |  | 229,142,677           |
|   |   |  |  |   |                      |                  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |  |   |                      |                  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |   |                      |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>284,009,561</b>    |
| <b>Revenue Sources</b>  |   |  |  |   |                      |                  |  |  |                       |
| Property Tax & ERAF   |   |  |  |   |                      |                  |  | \$                                     | 77,782,358            |
| Less Property Tax Excess  |   |  |  |   |                      |                  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |   |                      |                  |  |  | 10,129,927            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 34,776.47                                | x                    | Rate: \$1,676.69 |  |  | 58,309,395            |
| State General Fund Allocation                                   |   |  |  |   |                      |                  |  |  | 137,787,881           |
| <b>State General Fund Allocation</b>                            |   |  |  |   |                      |                  |  |  |                       |
| General Fund Allocation   |   |  |  | \$  | 135,449,228          |                  |  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   | 2,338,653            |                  |  |  |                       |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$137,787,881</b> |                  |  |  |                       |
| Adjustment(s)   |   |  |  |   | -                    |                  |  |  |                       |
|   |   |  |  | <b>State General Fund Allocation</b>                  | <b>\$137,787,881</b> |                  |  | <b>Available Revenue</b>               | <b>\$ 284,009,561</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$137,787,881</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>284,009,561</b>    |
|   |   |  |  | <b>Balance</b>  | <b>\$0</b>           |                  |  | 0.0000% Revenue Deficit                | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 24,629.82             | 23,487.64             | -                      | -                  | -                     | 23,487.64             | 23,868.37                                   | -                 | 23,868.37         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 145.51                | 145.51                | -                      | -                  | -                     | 145.51                | 145.51                                      | 298.28            | 443.79            |
| CDCP  | 6,567.18              | 8,020.49              | -                      | -                  | -                     | 8,020.49              | 8,020.49                                    | 1,210.63          | 9,231.12          |
| Noncredit                                     | 1,569.69              | 1,106.50              | -                      | -                  | -                     | 1,106.50              | 1,106.50                                    | 126.69            | 1,233.19          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>32,912.20</b>      | <b>32,760.14</b>      | <b>-</b>               | <b>-</b>           | <b>-</b>              | <b>32,760.14</b>      | <b>33,140.86</b>                            | <b>1,635.60</b>   | <b>34,776.47</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$189,922,238         | \$0                    | \$0                | \$0                   | \$189,922,238         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$16,816,661          |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$126,369,241                                 | \$ -                                   | \$5,294.42            | \$126,369,241                         |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 1,080,343                                     | 2,214,577                              | \$7,424.53            | 3,294,920                             |
| CDCP                 | 59,548,327                                    | 8,988,386                              | \$7,424.53            | 68,536,713                            |
| Noncredit            | 4,940,056                                     | 565,617                                | \$4,464.58            | 5,505,673                             |
| <b>Total</b>         | <b>\$191,937,967</b>                          | <b>\$11,768,580</b>                    |                       | <b>\$203,706,547</b>                  |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 23,940.94                  | 23,487.64                          | 453.30                                | \$ 2,399,962                                |
| -                          | -                                  | -                                     | -   |
| 800.46                     | 443.79                             | 356.67                                | 2,648,118                                   |
| 9,231.12                   | 9,231.12                           | -                                     | -   |
| 1,233.19                   | 1,233.19                           | -                                     | -   |
| 35,205.71                  | 34,395.74                          | 809.97                                | \$ 5,048,080                                |

Total Value=>>> \$206,738,899

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 23,940.94                            | -                   | 23,940.94                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 800.46                               | -                   | 800.46                             |
| CDCP  | -                | 9,231.12                             | -                   | 9,231.12                           |
| Noncredit   | -                | 1,233.19                             | -                   | 1,233.19                           |
| <b>Total</b>  | <b>-</b>         | <b>35,205.71</b>                     | <b>-</b>            | <b>35,205.71</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES                 | 2024-25<br>Growth FTES |
| Credit                            | 1.22%    | 23,487.64                                  | 285.93                 |
| Incarcerated Credit               | 1.22%    | -  | -                      |
| Special Admit Credit              | 1.22%    | 145.51                                     | 1.77                   |
| CDCP                              | 1.22%    | 8,020.49                                   | 97.64                  |
| Noncredit                         | 1.22%    | 1,106.50                                   | 13.47                  |
| Total                             |          | 32,760.14                                  | 398.81                 |
|                                   |          | Total Growth FTES Value ==>>> \$ 2,312,040 |                        |

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                        | 10,847,419.78 | 1                  | \$10,847,420     | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$10,847,420     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$10,847,420                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 203,706,547                   |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$214,553,967                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 1,122                | \$1,251.96 | \$1,404,701  |
| Pell Grant Recipients                            | 1      | 12,229               | 1,251.96   | 15,310,237   |
| Promise Grant Recipients                         | 1      | 22,652               | 1,251.96   | 28,359,431   |
|  |        | Totals               | 36,003     | \$45,074,369 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points   | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|----------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,291                | 1,285                | 1,363                | 1,313.00           | \$ 2,952.94                      | \$3,877,208  |
| Associate Degrees                               | 3      | 1,570                | 1,421                | 1,557                | 1,516.00           | 2,214.70                         | 3,357,491    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                         | 0            |
| Credit Certificates                             | 2      | 336                  | 532                  | 866                  | 578.00             | 1,476.47                         | 853,399      |
| Transfer Level Math and English                 | 2      | 929                  | 1,160                | 1,260                | 1,116.33           | 1,476.47                         | 1,648,232    |
| Transfer to a Four Year University              | 1.5    | 1,774                | 1,456                | 1,543                | 1,591.00           | 1,107.35                         | 1,761,797    |
| Nine or More CTE Units                          | 1      | 4,857                | 5,464                | 5,842                | 5,387.67           | 738.23                           | 3,977,362    |
| Regional Living Wage                            | 1      | 3,446                | 3,556                | 2,175                | 3,059.00           | 738.23                           | 2,258,260    |
| All Students Subtotal                           |        | 14,203               | 14,874               | 14,606               | 14,561.00          |                                  | \$17,733,749 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  | 6      | 766                  | 774                  | 864                  | 801.33             | \$ 1,117.26                      | \$895,295    |
| Associate Degrees                               | 4.5    | 915                  | 859                  | 920                  | 898.00             | 837.94                           | 752,472      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                           | 0            |
| Credit Certificates                             | 3      | 168                  | 185                  | 201                  | 184.67             | 558.63                           | 103,160      |
| Transfer Level Math and English                 | 3      | 380                  | 481                  | 550                  | 470.33             | 558.63                           | 262,742      |
| Transfer to a Four Year University              | 2.25   | 943                  | 766                  | 812                  | 840.33             | 418.97                           | 352,076      |
| Nine or More CTE Units                          | 1.5    | 2,505                | 2,899                | 3,150                | 2,851.33           | 279.31                           | 796,418      |
| Regional Living Wage                            | 1.5    | 1,273                | 1,301                | 756                  | 1,110.00           | 279.31                           | 310,039      |
| Pell Grant Recipients Subtotal                  |        | 6,950                | 7,265                | 7,253                | 7,156.00           |                                  | \$3,472,202  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  | 4      | 992                  | 1,008                | 1,068                | 1,022.67           | \$ 744.84                        | \$761,721    |
| Associate Degrees                               | 3      | 1,245                | 1,142                | 1,243                | 1,210.00           | 558.63                           | 675,940      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                           | 0            |
| Credit Certificates                             | 2      | 251                  | 292                  | 324                  | 289.00             | 372.42                           | 107,629      |
| Transfer Level Math and English                 | 2      | 554                  | 668                  | 782                  | 668.00             | 372.42                           | 248,776      |
| Transfer to a Four Year University              | 1.5    | 1,262                | 1,023                | 1,038                | 1,107.67           | 279.31                           | 309,387      |
| Nine or More CTE Units                          | 1      | 3,531                | 3,978                | 4,341                | 3,950.00           | 186.21                           | 735,527      |
| Regional Living Wage                            | 1      | 2,098                | 2,124                | 1,196                | 1,806.00           | 186.21                           | 336,294      |
| Promise Grant Recipients Subtotal               |        | 9,933                | 10,235               | 9,992                | 10,053.33          |                                  | \$3,175,274  |
| Total Headcounts                                |        | 31,086               | 32,374               | 31,851               | 31,770.33          | Total Student Success Allocation |              |
|   |        |                      |                      |                      |                    | \$24,381,225                     |              |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Mt. San Jacinto CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |                     |  |  |  |                       |
|---|---|--|--|---|---------------------|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |                     |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |                     |  |  | \$                                     | 83,715,293            |
| II. Supplemental Allocation                                     |   |  |  |   |                     |  |  |  | 27,519,365            |
| III. Student Success Allocation                                 |   |  |  |   |                     |  |  |  | 14,172,278            |
|   |   |  |  |   |                     |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 125,406,936           |
|   |   |  |  |   |                     |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 115,691,286           |
|   |   |  |  |   |                     |  | Hold Harmless Revenue (C)                                      |  | 92,887,982            |
|   |   |  |  |   |                     |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |  |   |                     |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |   |                     |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | \$                                     | <b>125,406,936</b>    |
| <b>Revenue Sources</b>  |   |  |  |   |                     |  |  |  |                       |
| Property Tax & ERAF   |   |  |  |   |                     |  |  | \$                                     | 44,475,883            |
| Less Property Tax Excess  |   |  |  |   |                     |  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |   |                     |  |  |  | 5,217,274             |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 13,477.72                                | x                   |  | Rate: \$1,676.69   |  | 22,597,969            |
| State General Fund Allocation                                   |   |  |  |   |                     |  |  |  | 53,115,810            |
| <b>State General Fund Allocation</b>                            |   |  |  |   |                     |  |  |  |                       |
| General Fund Allocation   |   |  |  | \$  | 52,220,763          |  |  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   | 895,047             |  |  |  |                       |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$53,115,810</b> |  |  |  |                       |
| Adjustment(s)   |   |  |  |   | -                   |  |  |  |                       |
|   |   |  |  | <b>State General Fund Allocation</b>                  | <b>\$53,115,810</b> |  |  | <b>Available Revenue</b>               | <b>\$ 125,406,936</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$53,115,810</b> |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>125,406,936</b>    |
|   |   |  |  | <b>Balance</b>  | <b>\$0</b>          |  |  | 0.0000% Revenue Deficit                | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 11,536.91             | 11,536.91             | -                      | -                  | -                     | 11,536.91             | 11,536.91                                   | 1,082.97          | 12,619.88         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 166.80                | 440.11                | -                      | -                  | 85.18                 | 525.29                | 525.29                                      | 19.55             | 544.84            |
| CDCP  | 256.24                | 303.13                | -                      | -                  | (96.94)               | 206.19                | 206.19                                      | -                 | 206.19            |
| Noncredit                                     | 228.10                | 87.25                 | -                      | -                  | 19.56                 | 106.81                | 106.81                                      | -                 | 106.81            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>12,188.05</b>      | <b>12,367.40</b>      | <b>-</b>               | <b>-</b>           | <b>7.80</b>           | <b>12,375.20</b>      | <b>12,375.20</b>                            | <b>1,102.52</b>   | <b>13,477.72</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$66,989,024          | \$0                    | \$0                | \$0                   | \$66,989,026          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$7,942,584           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$61,081,287                                  | \$ 5,733,680                           | \$5,294.42            | \$66,814,967                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 3,900,013                                     | 145,167                                | \$7,424.53            | 4,045,180                             |
| CDCP                 | 1,530,864                                     | -                                      | \$7,424.53            | 1,530,864                             |
| Noncredit            | 476,862                                       | -                                      | \$4,464.58            | 476,862                               |
| <b>Total</b>         | <b>\$66,989,026</b>                           | <b>\$5,878,847</b>                     |                       | <b>\$72,867,873</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 13,009.67                  | 12,619.88                          | 389.79                                | \$ 2,063,735                                |
| -                          | -                                  | -                                     | -   |
| 544.84                     | 544.84                             | -                                     | -   |
| 206.19                     | 206.19                             | -                                     | -   |
| 106.81                     | 106.81                             | -                                     | -   |
| 13,867.51                  | 13,477.72                          | 389.79                                | \$ 2,063,735                                |

Total Value=>>> \$74,931,608

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 13,009.67                            | -                   | 13,009.67                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 544.84                               | -                   | 544.84                             |
| CDCP  | -                | 206.19                               | -                   | 206.19                             |
| Noncredit   | -                | 106.81                               | -                   | 106.81                             |
| <b>Total</b>  | <b>-</b>         | <b>13,867.51</b>                     | <b>-</b>            | <b>13,867.51</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 6.48%    | 11,536.91                  | 747.89                 |
| Incarcerated Credit               | 6.48%    | -                          | -                      |
| Special Admit Credit              | 6.48%    | 440.11                     | 28.53                  |
| CDCP                              | 6.48%    | 303.13                     | 19.65                  |
| Noncredit                         | 6.48%    | 87.25                      | 5.66                   |
| Total                             |          | 12,367.40                  | 801.73                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 4,342,641              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$10,847,420     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 72,867,873       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$83,715,293     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 369                  | \$1,251.96 | \$461,974    |
| Pell Grant Recipients                            | 1      | 7,946                | 1,251.96   | 9,948,086    |
| Promise Grant Recipients                         | 1      | 13,666               | 1,251.96   | 17,109,305   |
| Totals   |        | 21,981               |            | \$27,519,365 |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                         | 4      | 777                  | 809                  | 890                  | 825.33             | \$ 2,952.94                    | \$2,437,159  |
| Associate Degrees                                      | 3      | 981                  | 931                  | 920                  | 944.00             | 2,214.70                       | 2,090,681    |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                                    | 2      | 121                  | 109                  | 156                  | 128.67             | 1,476.47                       | 189,972      |
| Transfer Level Math and English                        | 2      | 956                  | 1,345                | 1,342                | 1,214.33           | 1,476.47                       | 1,792,926    |
| Transfer to a Four Year University                     | 1.5    | 992                  | 788                  | 853                  | 877.67             | 1,107.35                       | 971,886      |
| Nine or More CTE Units                                 | 1      | 1,278                | 1,657                | 1,871                | 1,602.00           | 738.23                         | 1,182,652    |
| Regional Living Wage                                   | 1      | 2,418                | 2,390                | 1,581                | 2,129.67           | 738.23                         | 1,572,194    |
| All Students Subtotal                                  |        | 7,523                | 8,029                | 7,613                | 7,721.67           |                                | \$10,237,470 |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                         | 6      | 448                  | 479                  | 520                  | 482.33             | \$ 1,117.26                    | \$538,890    |
| Associate Degrees                                      | 4.5    | 577                  | 567                  | 546                  | 563.33             | 837.94                         | 472,041      |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                                    | 3      | 66                   | 58                   | 85                   | 69.67              | 558.63                         | 38,918       |
| Transfer Level Math and English                        | 3      | 410                  | 593                  | 621                  | 541.33             | 558.63                         | 302,404      |
| Transfer to a Four Year University                     | 2.25   | 529                  | 394                  | 408                  | 443.67             | 418.97                         | 185,884      |
| Nine or More CTE Units                                 | 1.5    | 704                  | 896                  | 1,050                | 883.33             | 279.31                         | 246,728      |
| Regional Living Wage                                   | 1.5    | 1,000                | 1,036                | 648                  | 894.67             | 279.31                         | 249,893      |
| Pell Grant Recipients Subtotal                         |        | 3,734                | 4,023                | 3,878                | 3,878.33           |                                | \$2,034,758  |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                         | 4      | 631                  | 651                  | 680                  | 654.00             | \$ 744.84                      | \$487,124    |
| Associate Degrees                                      | 3      | 797                  | 742                  | 710                  | 749.67             | 558.63                         | 418,785      |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                                    | 2      | 90                   | 81                   | 121                  | 97.33              | 372.42                         | 36,249       |
| Transfer Level Math and English                        | 2      | 601                  | 834                  | 873                  | 769.33             | 372.42                         | 286,514      |
| Transfer to a Four Year University                     | 1.5    | 731                  | 576                  | 590                  | 632.33             | 279.31                         | 176,620      |
| Nine or More CTE Units                                 | 1      | 985                  | 1,193                | 1,409                | 1,195.67           | 186.21                         | 222,644      |
| Regional Living Wage                                   | 1      | 1,717                | 1,625                | 1,042                | 1,461.33           | 186.21                         | 272,114      |
| Promise Grant Recipients Subtotal                      |        | 5,552                | 5,702                | 5,425                | 5,559.67           |                                | \$1,900,050  |
| Total Headcounts                                       |        | 16,809               | 17,754               | 16,916               | 17,159.67          |                                | \$14,172,278 |
| Total Student Success Allocation                       |        |                      |                      |                      |                    |                                | \$14,172,278 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Napa Valley CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                  |                |  |  |           |                   |
|---|---|--|---|------------------|----------------|--|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                  |                |  |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                  |                |  |  | \$        | 24,725,184        |
| II. Supplemental Allocation                                     |   |  |   |                  |                |  |  |           | 4,433,196         |
| III. Student Success Allocation                                 |   |  |   |                  |                |  |  |           | 3,750,997         |
|   |   |  |   |                  |                |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 32,909,377        |
|   |   |  |   |                  |                |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 34,675,571        |
|   |   |  |   |                  |                |  | Hold Harmless Revenue (C)                                      |           | 41,068,935        |
|   |   |  |   |                  |                |  | Stability Protection Adjustment                                |           | -                 |
|   |   |  |   |                  |                |  | Hold Harmless Protection Adjustment                            |           | 8,159,558         |
|   |   |  |   |                  |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>41,068,935</b> |
| <b>Revenue Sources</b>  |   |  |   |                  |                |  |  |           |                   |
| Property Tax & ERAF   |   |  |   |                  |                |  |  | \$        | 45,741,870        |
| Less Property Tax Excess  |   |  |   |                  |                |  | Excess Tax School Entity                                       |           | (6,988,531)       |
| Student Enrollment Fees   |   |  |   |                  |                |  |  |           | 1,578,168         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 3,283.50                                 | x                | Rate: \$100.00 |  |  |           | 328,350           |
| State General Fund Allocation                                   |   |  |   |                  |                |  |  |           | 409,078           |
| <b>State General Fund Allocation</b>                            |   |  |   |                  |                |  |  |           |                   |
| General Fund Allocation   |   |  | \$  | -                |                |  |  |           |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 409,078          |                |  |  |           |                   |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$409,078</b> |                |  |  |           |                   |
| Adjustment(s)   |   |  |   | -                |                |  |  |           |                   |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$409,078</b> |                |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>41,068,935</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$409,078</b> |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>41,068,935</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>       |                |  | 0.0000% Revenue Deficit  | \$        | -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 3,070.93              | 3,198.99              | -                      | (134.32)           | -                     | 3,064.67              | 3,111.53                                    | -                 | 3,111.53          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 61.58                 | 81.38                 | -                      | 64.85              | -                     | 146.23                | 146.23                                      | -                 | 146.23            |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | 107.59                | 74.87                 | -                      | (49.13)            | -                     | 25.74                 | 25.74                                       | -                 | 25.74             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>3,240.10</b>       | <b>3,355.24</b>       | <b>-</b>               | <b>(118.60)</b>    | <b>-</b>              | <b>3,236.64</b>       | <b>3,283.50</b>                             | <b>-</b>          | <b>3,283.50</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$17,875,279</b>   | <b>\$0</b>             | <b>(\$449,011)</b> | <b>\$0</b>            | <b>\$17,426,268</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$449,011)           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$16,473,757                                  | \$ -                                   | \$5,294.42            | \$16,473,757                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 1,085,689                                     | -                                      | \$7,424.53            | 1,085,689                             |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | 114,918                                       | -                                      | \$4,464.58            | 114,918                               |
| <b>Total</b>         | <b>\$17,674,364</b>                           | <b>\$0</b>                             |                       | <b>\$17,674,364</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 3,064.67                   | 3,064.67                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 146.23                     | 146.23                             | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 25.74                      | 25.74                              | 0.00                                  | -   |
| 3,236.64                   | 3,236.64                           | 0.00                                  | \$ -  |

Total Value=>>> \$17,426,268

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 3,064.67                             | -                   | 3,064.67                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 146.23                               | -                   | 146.23                             |
| CDCP  | -                | -                                    | -                   | -                                  |
| Noncredit   | -                | 25.74                                | -                   | 25.74                              |
| <b>Total</b>  | <b>-</b>         | <b>3,236.64</b>                      | <b>-</b>            | <b>3,236.64</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 1,050.17 | -       | \$ 5,560,045        |
| Incarcerated Credit                    | -       | -        | -       | -                   |
| Special Admit Credit                   | -       | 31.31    | -       | 232,462             |
| CDCP                                   | -       | 4.96     | -       | 36,826              |
| Noncredit                              | -       | 324.77   | -       | 1,449,961           |
| <b>Total</b>                           | -       | 1,411.21 | -       | \$ 7,279,294        |

| Section Id: FTES Growth Authority |          |   |                        |
|-----------------------------------|----------|---|------------------------|
| <i>variable</i>                   | aa       | ab  | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                              | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 3,198.99  | 17.15                  |
| Incarcerated Credit               | 0.54%    | -   | -                      |
| Special Admit Credit              | 0.54%    | 81.38   | 0.44                   |
| CDCP                              | 0.54%    | -   | -                      |
| Noncredit                         | 0.54%    | 74.87   | 0.40                   |
| <b>Total</b>                      |          | 3,355.24  | 17.98                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 95,805</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | 1                 | 542,371          |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$6,508,449      |                               |                |                   |                  |
|                                 |               |                    |                  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  | \$7,050,820                   |                |                   |                  |
|                                 |               |                    |                  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | 17,674,364                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | \$24,725,184                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   | 1      | 168                  | \$1,251.96 | \$210,330          |
| Pell Grant Recipients                            | 1      | 891                  | 1,251.96   | 1,115,498          |
| Promise Grant Recipients                         | 1      | 2,482                | 1,251.96   | 3,107,368          |
|  |        | <b>Totals</b>        | 3,541      | <b>\$4,433,196</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue     |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|-------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |             |
| Associate Degrees for Transfer                         | 4      | 202                  | 173                  | 200                  | 191.67             | \$ 2,952.94                             | \$565,980   |
| Associate Degrees                                      | 3      | 281                  | 257                  | 235                  | 257.67             | 2,214.70                                | 570,655     |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                                | 0           |
| Credit Certificates                                    | 2      | 54                   | 74                   | 45                   | 57.67              | 1,476.47                                | 85,143      |
| Transfer Level Math and English                        | 2      | 205                  | 209                  | 189                  | 201.00             | 1,476.47                                | 296,770     |
| Transfer to a Four Year University                     | 1.5    | 290                  | 297                  | 222                  | 269.67             | 1,107.35                                | 298,616     |
| Nine or More CTE Units                                 | 1      | 736                  | 707                  | 659                  | 700.67             | 738.23                                  | 517,256     |
| Regional Living Wage                                   | 1      | 925                  | 838                  | 455                  | 739.33             | 738.23                                  | 545,801     |
| <b>All Students Subtotal</b>                           |        | 2,693                | 2,555                | 2,005                | 2,417.67           |   | \$2,880,221 |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |             |
| Associate Degrees for Transfer                         | 6      | 86                   | 79                   | 96                   | 87.00              | \$ 1,117.26                             | \$97,201    |
| Associate Degrees                                      | 4.5    | 134                  | 114                  | 102                  | 116.67             | 837.94                                  | 97,760      |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                                  | 0           |
| Credit Certificates                                    | 3      | 19                   | 26                   | 14                   | 19.67              | 558.63                                  | 10,986      |
| Transfer Level Math and English                        | 3      | 78                   | 59                   | 54                   | 63.67              | 558.63                                  | 35,566      |
| Transfer to a Four Year University                     | 2.25   | 121                  | 117                  | 84                   | 107.33             | 418.97                                  | 44,970      |
| Nine or More CTE Units                                 | 1.5    | 246                  | 243                  | 238                  | 242.33             | 279.31                                  | 67,687      |
| Regional Living Wage                                   | 1.5    | 229                  | 204                  | 103                  | 178.67             | 279.31                                  | 49,904      |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 913                  | 842                  | 691                  | 815.33             |   | \$404,074   |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |             |
| Associate Degrees for Transfer                         | 4      | 146                  | 132                  | 137                  | 138.33             | \$ 744.84                               | \$103,036   |
| Associate Degrees                                      | 3      | 212                  | 184                  | 173                  | 189.67             | 558.63                                  | 105,953     |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                                  | 0           |
| Credit Certificates                                    | 2      | 36                   | 52                   | 29                   | 39.00              | 372.42                                  | 14,524      |
| Transfer Level Math and English                        | 2      | 129                  | 107                  | 110                  | 115.33             | 372.42                                  | 42,952      |
| Transfer to a Four Year University                     | 1.5    | 199                  | 183                  | 138                  | 173.33             | 279.31                                  | 48,414      |
| Nine or More CTE Units                                 | 1      | 462                  | 450                  | 428                  | 446.67             | 186.21                                  | 83,174      |
| Regional Living Wage                                   | 1      | 462                  | 407                  | 237                  | 368.67             | 186.21                                  | 68,649      |
| <b>Promise Grant Recipients Subtotal</b>               |        | 1,646                | 1,515                | 1,252                | 1,471.00           |   | \$466,702   |
| <b>Total Headcounts</b>                                |        | 5,252                | 4,912                | 3,948                | 4,704.00           | <b>Total Student Success Allocation</b> |             |
|  |        |                      |                      |                      |                    | \$3,750,997                             |             |

## Exhibit C - Page 1

|   |                     |
|---|---------------------|
| <b><u>State General Fund Allocation</u></b>                     |                     |
| General Fund Allocation   | \$ 63,372,582       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) | 2,644,569           |
| <b>Subtotal State General Fund Allocation</b>                   | <b>\$66,017,151</b> |
| Adjustment(s)   | -                   |
| <b>State General Fund Allocation</b>                            | <b>\$66,017,151</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           | <b>\$66,017,151</b> |
| <b>Balance</b>  | <b>\$0</b>          |

| <i>variable</i>      | j = g x l<br>2024-25<br>Admitted #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|--|--|-----------------------|---------------------------------------|
| FTES Category        | Revenue  | Growth Revenue                         | 2024-25 Rate \$*      | Total Revenue                         |
| Credit               | \$138,798,500                                  | \$ -                                   | \$5,294.42            | \$138,798,500                         |
| Incarcerated Credit  | -  | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 7,019,669                                      | -                                      | \$7,424.53            | 7,019,669                             |
| CDCP                 | 19,811,612                                     | -                                      | \$7,424.53            | 19,811,612                            |
| Noncredit            | 7,469,060                                      | -                                      | \$4,464.58            | 7,469,060                             |
| <b>Total</b>         | <b>\$173,098,841</b>                           | <b>\$0</b>                             |                       | <b>\$173,098,841</b>                  |

**Total Value=>>>** \$171,905,266

| <i>variable</i>      | r                   | s                                       | t                      | n = s + t                     |
|----------------------|---------------------|---|------------------------|-------------------------------|
| <b>FTEs Category</b> | <b>ECA<br/>FTEs</b> | <b>Reported 320<br/>2024-25 P2 FTEs</b> | <b>ECA<br/>Applied</b> | <b>2024-25<br/>Applied #0</b> |
| Credit               | -                   | 25,990.54                               | -                      | 25,990.54                     |
| Incarcerated Credit  | -                   | -                                       | -                      | -                             |
| Special Admit Credit | -                   | 945.47                                  | -                      | 945.47                        |
| CDCP                 | -                   | 2,668.40                                | -                      | 2,668.40                      |
| Noncredit            | -                   | 1,672.96                                | -                      | 1,672.96                      |
| <b>Total</b>         | -                   | 31,277.37                               | -                      | 31,277.37                     |

**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                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 3,510.56 | \$ 18,586,391       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (153.79) | (1,141,818)         |
| CDCP                                   | -       | -       | 60.32    | 447,848             |
| Noncredit                              | -       | -       | 1,119.02 | 4,995,952           |
| <b>Total</b>                           | -       | -       | 4,536.11 | \$ 22,888,373       |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 24,573.42  | 136.02                 |
| Incarcerated Credit               | 0.55%    | -  | -                      |
| Special Admit Credit              | 0.55%    | 657.82   | 3.64                   |
| CDCP                              | 0.55%    | 2,569.88   | 14.22                  |
| Noncredit                         | 0.55%    | 1,398.44   | 7.74                   |
| <b>Total</b>                      |          | 29,199.56  | 161.63                 |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 887,352</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 2                  | 15,186,388       | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$15,186,388     | \$2,169,484                   |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$17,355,872                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 173,098,841                   |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | <b>\$190,454,713</b>          |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 1,063                | \$1,251.96 | \$1,330,835         |
| Pell Grant Recipients                            |  | 1             | 11,337               | 1,251.96   | 14,193,487          |
| Promise Grant Recipients                         |  | 1             | 21,700               | 1,251.96   | 27,167,563          |
|  |  | <b>Totals</b> | 34,100               |            | <b>\$42,691,885</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue             |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 1,768                | 1,655                | 1,650                | 1,691.00           | \$ 2,952.94                             | \$4,993,419         |
| Associate Degrees                                      | 3      | 1,381                | 1,322                | 1,381                | 1,361.33           | 2,214.70                                | 3,014,950           |
| Baccalaureate Degrees                                  | 3      | 3                    | 1                    | 4                    | 2.67               | 2,214.70                                | 5,906               |
| Credit Certificates                                    | 2      | 728                  | 793                  | 882                  | 801.00             | 1,476.47                                | 1,182,652           |
| Transfer Level Math and English                        | 2      | 1,427                | 1,527                | 1,571                | 1,508.33           | 1,476.47                                | 2,227,008           |
| Transfer to a Four Year University                     | 1.5    | 2,267                | 1,977                | 1,177                | 1,807.00           | 1,107.35                                | 2,000,985           |
| Nine or More CTE Units                                 | 1      | 4,765                | 4,763                | 5,585                | 5,037.67           | 738.23                                  | 3,718,980           |
| Regional Living Wage                                   | 1      | 3,334                | 3,244                | 2,076                | 2,884.67           | 738.23                                  | 2,129,561           |
| <b>All Students Subtotal</b>                           |        | 15,673               | 15,282               | 14,326               | 15,093.67          |   | \$19,273,461        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 6      | 983                  | 897                  | 940                  | 940.00             | \$ 1,117.26                             | \$1,050,221         |
| Associate Degrees                                      | 4.5    | 746                  | 727                  | 776                  | 749.67             | 837.94                                  | 628,178             |
| Baccalaureate Degrees                                  | 4.5    | 1                    | 1                    | 3                    | 1.67               | 837.94                                  | 1,397               |
| Credit Certificates                                    | 3      | 354                  | 381                  | 454                  | 396.33             | 558.63                                  | 221,403             |
| Transfer Level Math and English                        | 3      | 629                  | 668                  | 704                  | 667.00             | 558.63                                  | 372,605             |
| Transfer to a Four Year University                     | 2.25   | 1,147                | 1,018                | 564                  | 909.67             | 418.97                                  | 381,124             |
| Nine or More CTE Units                                 | 1.5    | 2,286                | 2,416                | 2,876                | 2,526.00           | 279.31                                  | 705,548             |
| Regional Living Wage                                   | 1.5    | 1,004                | 988                  | 606                  | 866.00             | 279.31                                  | 241,886             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 7,150                | 7,096                | 6,923                | 7,056.33           |   | \$3,602,362         |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 1,369                | 1,280                | 1,281                | 1,310.00           | \$ 744.84                               | \$975,738           |
| Associate Degrees                                      | 3      | 1,063                | 1,036                | 1,077                | 1,058.67           | 558.63                                  | 591,401             |
| Baccalaureate Degrees                                  | 3      | 2                    | 1                    | 3                    | 2.00               | 558.63                                  | 1,117               |
| Credit Certificates                                    | 2      | 533                  | 576                  | 650                  | 586.33             | 372.42                                  | 218,362             |
| Transfer Level Math and English                        | 2      | 935                  | 995                  | 1,053                | 994.33             | 372.42                                  | 370,309             |
| Transfer to a Four Year University                     | 1.5    | 1,615                | 1,391                | 817                  | 1,274.33           | 279.31                                  | 355,939             |
| Nine or More CTE Units                                 | 1      | 3,476                | 3,517                | 4,190                | 3,727.67           | 186.21                                  | 694,127             |
| Regional Living Wage                                   | 1      | 1,805                | 1,725                | 1,083                | 1,537.67           | 186.21                                  | 286,328             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 10,798               | 10,521               | 10,154               | 10,491.00          |   | \$3,493,321         |
| <b>Total Headcounts</b>                                |        | 33,621               | 32,899               | 31,403               | 32,641.00          |   | <b>\$26,369,144</b> |
|  |        |                      |                      |                      |                    | <b>Total Student Success Allocation</b> |                     |
|  |        |                      |                      |                      |                    | <b>\$26,369,144</b>                     |                     |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Ohlone CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                       |   |                  |  |  |                 |                   |
|---|---|----|-----------------------|---|------------------|--|--|-----------------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                       |   |                  |  |  |                 |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                       |   |                  |  |  | \$              | 45,537,459        |
| II. Supplemental Allocation                                     |   |    |                       |   |                  |  |  |                 | 5,502,370         |
| III. Student Success Allocation                                 |   |    |                       |   |                  |  |  |                 | 6,490,584         |
|   |   |    |                       |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 57,530,413        |
|   |   |    |                       |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 57,964,652        |
|   |   |    |                       |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 63,336,071        |
|   |   |    |                       |   |                  |  | Stability Protection Adjustment                                |                 | -                 |
|   |   |    |                       |   |                  |  | Hold Harmless Protection Adjustment                            |                 | 5,805,658         |
|   |   |    |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>63,336,071</b> |
| <b>Revenue Sources</b>  |   |    |                       |   |                  |  |  |                 |                   |
| Property Tax & ERAF   |   |    |                       |   |                  |  |  | \$              | 33,758,144        |
| Less Property Tax Excess  |   |    |                       |   |                  |  |  |                 | -                 |
| Student Enrollment Fees   |   |    |                       |   |                  |  |  |                 | 4,211,186         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 6,656.93 | x | Rate: \$1,676.69 |  |  |                 | 11,161,622        |
| State General Fund Allocation                                   |   |    |                       |   |                  |  |  |                 | 14,205,119        |
| <b>State General Fund Allocation</b>                            |   |    |                       |   |                  |  |  |                 |                   |
| General Fund Allocation   |   | \$ | 13,667,409            |   |                  |  |  |                 |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 537,710               |   |                  |  |  |                 |                   |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$14,205,119</b>   |   |                  |  |  |                 |                   |
| Adjustment(s)   |   |    | -                     |   |                  |  |  |                 |                   |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$14,205,119</b>   |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>63,336,071</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$14,205,119</b>   |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>63,336,071</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>            |   |                  |  | 0.0000%  | Revenue Deficit | \$ -              |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 5,444.62              | 5,774.96              | 412.76                 | -                  | -                     | 6,187.72              | 5,802.43                                    | -                 | 5,802.43          |
| Incarcerated Credit                           | 28.35                 | 44.47                 | 17.51                  | -                  | -                     | 61.98                 | 61.98                                       | -                 | 61.98             |
| Special Admit Credit                          | 564.62                | 582.20                | 24.14                  | -                  | -                     | 606.34                | 606.34                                      | -                 | 606.34            |
| CDCP  | 94.04                 | 152.06                | (35.23)                | -                  | -                     | 116.83                | 116.83                                      | -                 | 116.83            |
| Noncredit                                     | 10.30                 | 12.72                 | 56.63                  | -                  | -                     | 69.35                 | 69.35                                       | -                 | 69.35             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 6,141.93              | 6,566.41              | 475.81                 | -                  | -                     | 7,042.22              | 6,656.93                                    | -                 | 6,656.93          |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$36,413,576          | \$2,485,820            | \$0                | \$0                   | \$38,899,397          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$2,485,821           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$30,720,539                                  | \$ -                                   | \$5,294.42            | \$30,720,539                          |
| Incarcerated Credit  | 460,172                                       | -                                      | \$7,424.53            | 460,172                               |
| Special Admit Credit | 4,501,789                                     | -                                      | \$7,424.53            | 4,501,789                             |
| CDCP                 | 867,408                                       | -                                      | \$7,424.53            | 867,408                               |
| Noncredit            | 309,618                                       | -                                      | \$4,464.58            | 309,618                               |
| <b>Total</b>         | \$36,859,526                                  | \$0                                    |                       | <b>\$36,859,526</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 6,187.72                   | 6,187.72                           | -                                     | \$ -  |
| 61.98                      | 61.98                              | -                                     | -   |
| 606.34                     | 606.34                             | -                                     | -   |
| 116.83                     | 116.83                             | -                                     | -   |
| 69.35                      | 69.35                              | -                                     | -   |
| 7,042.22                   | 7,042.22                           | -                                     | \$ -  |

Total Value=>>> \$38,899,397

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 6,187.72                             | -                   | 6,187.72                           |
| Incarcerated Credit   | -                | 61.98                                | -                   | 61.98                              |
| Special Admit Credit  | -                | 606.34                               | -                   | 606.34                             |
| CDCP  | -                | 116.83                               | -                   | 116.83                             |
| Noncredit   | -                | 69.35                                | -                   | 69.35                              |
| <b>Total</b>  | -                | 7,042.22                             | -                   | 7,042.22                           |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | 210.04  | 1,259.83 | -       | \$ 7,782,115        |
| Incarcerated Credit                    | (16.12) | (28.35)  | -       | (330,168)           |
| Special Admit Credit                   | (80.69) | 7.38     | -       | (544,292)           |
| CDCP                                   | 8.92    | (88.58)  | -       | (591,438)           |
| Noncredit                              | (15.97) | 7.95     | -       | (35,806)            |
| Total                                  | 106.18  | 1,158.23 | -       | \$ 6,280,411        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 5,774.96                   | 30.95                  |
| Incarcerated Credit               | 0.54%    | 44.47                      | 0.24                   |
| Special Admit Credit              | 0.54%    | 582.20                     | 3.12                   |
| CDCP                              | 0.54%    | 152.06                     | 0.81                   |
| Noncredit                         | 0.54%    | 12.72                      | 0.07                   |
| Total                             |          | 6,566.41                   | 35.19                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 195,164                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | 1                 | 2,169,484        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$6,508,449      | \$2,169,484                   |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$8,677,933                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 36,859,526                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$45,537,459                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--------|----------------------|------------|-------------|
| AB540 Students                                   | 1      | 66                   | \$1,251.96 | \$82,629    |
| Pell Grant Recipients                            | 1      | 1,320                | 1,251.96   | 1,652,589   |
| Promise Grant Recipients                         | 1      | 3,009                | 1,251.96   | 3,767,152   |
| Totals   |        | 4,395                |            | \$5,502,370 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  | 4      | 301                  | 283                  | 309                  | 297.67             | \$ 2,952.94                    | \$878,991   |
| Associate Degrees                               | 3      | 374                  | 291                  | 313                  | 326.00             | 2,214.70                       | 721,993     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             | 2      | 279                  | 218                  | 236                  | 244.33             | 1,476.47                       | 360,751     |
| Transfer Level Math and English                 | 2      | 657                  | 652                  | 638                  | 649.00             | 1,476.47                       | 958,229     |
| Transfer to a Four Year University              | 1.5    | 790                  | 670                  | 605                  | 688.33             | 1,107.35                       | 762,227     |
| Nine or More CTE Units                          | 1      | 1,002                | 1,026                | 1,044                | 1,024.00           | 738.23                         | 755,952     |
| Regional Living Wage                            | 1      | 1,143                | 1,452                | 1,201                | 1,265.33           | 738.23                         | 934,113     |
| All Students Subtotal                           |        | 4,546                | 4,592                | 4,346                | 4,494.67           |                                | \$5,372,256 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  | 6      | 102                  | 97                   | 107                  | 102.00             | \$ 1,117.26                    | \$113,960   |
| Associate Degrees                               | 4.5    | 144                  | 89                   | 100                  | 111.00             | 837.94                         | 93,012      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             | 3      | 92                   | 57                   | 58                   | 69.00              | 558.63                         | 38,545      |
| Transfer Level Math and English                 | 3      | 126                  | 140                  | 139                  | 135.00             | 558.63                         | 75,415      |
| Transfer to a Four Year University              | 2.25   | 232                  | 175                  | 150                  | 185.67             | 418.97                         | 77,789      |
| Nine or More CTE Units                          | 1.5    | 238                  | 237                  | 269                  | 248.00             | 279.31                         | 69,270      |
| Regional Living Wage                            | 1.5    | 162                  | 172                  | 123                  | 152.33             | 279.31                         | 42,549      |
| Pell Grant Recipients Subtotal                  |        | 1,096                | 967                  | 946                  | 1,003.00           |                                | \$510,540   |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  | 4      | 173                  | 156                  | 179                  | 169.33             | \$ 744.84                      | \$126,126   |
| Associate Degrees                               | 3      | 233                  | 179                  | 185                  | 199.00             | 558.63                         | 111,167     |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             | 2      | 138                  | 95                   | 99                   | 110.67             | 372.42                         | 41,214      |
| Transfer Level Math and English                 | 2      | 262                  | 241                  | 269                  | 257.33             | 372.42                         | 95,836      |
| Transfer to a Four Year University              | 1.5    | 372                  | 305                  | 259                  | 312.00             | 279.31                         | 87,146      |
| Nine or More CTE Units                          | 1      | 448                  | 441                  | 472                  | 453.67             | 186.21                         | 84,477      |
| Regional Living Wage                            | 1      | 379                  | 349                  | 268                  | 332.00             | 186.21                         | 61,822      |
| Promise Grant Recipients Subtotal               |        | 2,005                | 1,766                | 1,731                | 1,834.00           |                                | \$607,788   |
| Total Headcounts                                |        | 7,647                | 7,325                | 7,023                | 7,331.67           |                                | \$6,490,584 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$6,490,584 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Palo Verde CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                       |   |                  |  |  |                 |                   |
|---|---|----|-----------------------|---|------------------|--|--|-----------------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                       |   |                  |  |  |                 |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                       |   |                  |  |  | \$              | 24,707,758        |
| II. Supplemental Allocation                                     |   |    |                       |   |                  |  |  |                 | 4,722,398         |
| III. Student Success Allocation                                 |   |    |                       |   |                  |  |  |                 | 1,492,459         |
|   |   |    |                       |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 30,922,615        |
|   |   |    |                       |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 30,905,716        |
|   |   |    |                       |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 21,608,107        |
|   |   |    |                       |   |                  |  | Stability Protection Adjustment                                |                 | -                 |
|   |   |    |                       |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -                 |
|   |   |    |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>30,922,615</b> |
| <b>Revenue Sources</b>  |   |    |                       |   |                  |  |  |                 |                   |
| Property Tax & ERAF   |   |    |                       |   |                  |  |  | \$              | 2,387,622         |
| Less Property Tax Excess  |   |    |                       |   |                  |  |  |                 | -                 |
| Student Enrollment Fees   |   |    |                       |   |                  |  |  |                 | 462,870           |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 2,541.96 | x | Rate: \$1,676.69 |  |  |                 | 4,262,075         |
| State General Fund Allocation                                   |   |    |                       |   |                  |  |  |                 | 23,810,048        |
| <b>State General Fund Allocation</b>                            |   |    |                       |   |                  |  |  |                 |                   |
| General Fund Allocation   |   | \$ | 23,657,014            |   |                  |  |  |                 |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 153,034               |   |                  |  |  |                 |                   |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$23,810,048</b>   |   |                  |  |  |                 |                   |
| Adjustment(s)   |   |    | -                     |   |                  |  |  |                 |                   |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$23,810,048</b>   |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>30,922,615</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$23,810,048</b>   |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>30,922,615</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>            |   |                  |  | 0.0000%  | Revenue Deficit | \$ -              |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 1,087.76              | 1,352.22              | -                      | -                  | 24.54                 | 1,376.76              | 1,272.24                                    | 137.02            | 1,409.27          |
| Incarcerated Credit                           | 1,082.45              | 1,010.97              | -                      | -                  | (35.97)               | 975.00                | 975.00                                      | -                 | 975.00            |
| Special Admit Credit                          | 142.68                | 113.22                | -                      | -                  | 28.64                 | 141.86                | 141.86                                      | -                 | 141.86            |
| CDCP  | 5.21                  | 17.40                 | -                      | -                  | (5.93)                | 11.47                 | 11.47                                       | -                 | 11.47             |
| Noncredit                                     | 9.54                  | 11.41                 | -                      | -                  | (7.05)                | 4.36                  | 4.36  | -                 | 4.36              |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>2,327.64</b>       | <b>2,505.22</b>       | <b>-</b>               | <b>-</b>           | <b>4.23</b>           | <b>2,509.45</b>       | <b>2,404.93</b>                             | <b>137.02</b>     | <b>2,541.96</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$15,685,923</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$15,685,922</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$725,453</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$6,735,797                                   | \$ 725,453                             | \$5,294.42            | \$7,461,250                           |
| Incarcerated Credit  | 7,238,915                                     | -                                      | \$7,424.53            | 7,238,915                             |
| Special Admit Credit | 1,053,244                                     | -                                      | \$7,424.53            | 1,053,244                             |
| CDCP                 | 85,159  | -                                      | \$7,424.53            | 85,159                                |
| Noncredit            | 19,466  | -                                      | \$4,464.58            | 19,466                                |
| <b>Total</b>         | <b>\$15,132,581</b>                           | <b>\$725,453</b>                       |                       | <b>\$15,858,034</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,513.78                   | 1,513.78                           | 0.00                                  | \$ 1  |
| 975.00                     | 975.00                             | -                                     | -   |
| 141.86                     | 141.86                             | -                                     | -   |
| 11.47                      | 11.47                              | -                                     | -   |
| 4.36                       | 4.36                               | -                                     | -   |
| <b>2,646.47</b>            | <b>2,646.47</b>                    | <b>0.00</b>                           | <b>\$ 1</b>                                 |

Total Value=>>> \$16,411,376

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 1,513.78                             | -                   | 1,513.78                           |
| Incarcerated Credit   | -                | 975.00                               | -                   | 975.00                             |
| Special Admit Credit  | -                | 141.86                               | -                   | 141.86                             |
| CDCP  | -                | 11.47                                | -                   | 11.47                              |
| Noncredit   | -                | 4.36                                 | -                   | 4.36                               |
| <b>Total</b>  | <b>-</b>         | <b>2,646.47</b>                      | <b>-</b>            | <b>2,646.47</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 16.10%   | 1,352.22                   | 217.75                 |
| Incarcerated Credit               | 16.10%   | 1,010.97                   | 162.80                 |
| Special Admit Credit              | 16.10%   | 113.22                     | 18.23                  |
| CDCP                              | 16.10%   | 17.40                      | 2.80                   |
| Noncredit                         | 16.10%   | 11.41                      | 1.84                   |
| Total                             |          | 2,505.22                   | 403.42                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 2,525,962              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                            | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>       |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                            | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000                    | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                      | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                      | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                      | 271,187.37     | 1                 | 271,187          |
| Additional Rural \$             | 2,070,087.77  | 1                  | 2,070,088        |                                    |                |                   |                  |
| Subtotal                        |               |                    | \$8,578,537      | Subtotal \$271,187                 |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation \$8,849,724 |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation 15,858,034   |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation \$24,707,758 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--|--------|----------------------|------------|-------------|
| AB540 Students                                   |  | 1      | 41                   | \$1,251.96 | \$51,330    |
| Pell Grant Recipients                            |  | 1      | 370                  | 1,251.96   | 463,226     |
| Promise Grant Recipients                         |  | 1      | 3,361                | 1,251.96   | 4,207,842   |
| Totals   |  |        | 3,772                |            | \$4,722,398 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 26                   | 29                   | 46                   | 33.67              | \$ 2,952.94                    | \$99,416    |
| Associate Degrees                               |  | 3      | 154                  | 147                  | 131                  | 144.00             | 2,214.70                       | 318,917     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 19                   | 57                   | 45                   | 40.33              | 1,476.47                       | 59,551      |
| Transfer Level Math and English                 |  | 2      | 6                    | 4                    | 12                   | 7.33               | 1,476.47                       | 10,827      |
| Transfer to a Four Year University              |  | 1.5    | 13                   | 20                   | 24                   | 19.00              | 1,107.35                       | 21,040      |
| Nine or More CTE Units                          |  | 1      | 491                  | 467                  | 583                  | 513.67             | 738.23                         | 379,207     |
| Regional Living Wage                            |  | 1      | 333                  | 415                  | 579                  | 442.33             | 738.23                         | 326,546     |
| All Students Subtotal                           |  |        | 1,042                | 1,139                | 1,420                | 1,200.33           |                                | \$1,215,504 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 8                    | 5                    | 17                   | 10.00              | \$ 1,117.26                    | \$11,173    |
| Associate Degrees                               |  | 4.5    | 15                   | 25                   | 25                   | 21.67              | 837.94                         | 18,155      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 8                    | 16                   | 4                    | 9.33               | 558.63                         | 5,214       |
| Transfer Level Math and English                 |  | 3      | 1                    | 2                    | 7                    | 3.33               | 558.63                         | 1,862       |
| Transfer to a Four Year University              |  | 2.25   | 3                    | 4                    | 9                    | 5.33               | 418.97                         | 2,235       |
| Nine or More CTE Units                          |  | 1.5    | 70                   | 80                   | 130                  | 93.33              | 279.31                         | 26,069      |
| Regional Living Wage                            |  | 1.5    | 25                   | 53                   | 22                   | 33.33              | 279.31                         | 9,310       |
| Pell Grant Recipients Subtotal                  |  |        | 130                  | 185                  | 214                  | 176.33             |                                | \$74,018    |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 26                   | 29                   | 46                   | 33.67              | \$ 744.84                      | \$25,076    |
| Associate Degrees                               |  | 3      | 151                  | 144                  | 126                  | 140.33             | 558.63                         | 78,394      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 19                   | 37                   | 20                   | 25.33              | 372.42                         | 9,435       |
| Transfer Level Math and English                 |  | 2      | 6                    | 3                    | 12                   | 7.00               | 372.42                         | 2,607       |
| Transfer to a Four Year University              |  | 1.5    | 8                    | 11                   | 20                   | 13.00              | 279.31                         | 3,631       |
| Nine or More CTE Units                          |  | 1      | 254                  | 294                  | 382                  | 310.00             | 186.21                         | 57,725      |
| Regional Living Wage                            |  | 1      | 149                  | 167                  | 104                  | 140.00             | 186.21                         | 26,069      |
| Promise Grant Recipients Subtotal               |  |        | 613                  | 685                  | 710                  | 669.33             |                                | \$202,937   |
| Total Headcounts                                |  |        | 1,785                | 2,009                | 2,344                | 2,046.00           |                                | \$1,492,459 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$1,492,459 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Palomar CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |                        |   |                  |  |  |  |                       |
|---|---|--|------------------------|---|------------------|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |                        |   |                  |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |                        |   |                  |  |  | \$                                     | 95,903,070            |
| II. Supplemental Allocation                                     |   |  |                        |   |                  |  |  |  | 17,914,316            |
| III. Student Success Allocation                                 |   |  |                        |   |                  |  |  |  | 14,362,839            |
|   |   |  |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 128,180,225           |
|   |   |  |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 133,257,393           |
|   |   |  |                        |   |                  |  | Hold Harmless Revenue (C)                                      |  | 140,984,442           |
|   |   |  |                        |   |                  |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |                        |   |                  |  | Hold Harmless Protection Adjustment                            |  | 12,804,217            |
|   |   |  |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>140,984,442</b>    |
| <b>Revenue Sources</b>  |   |  |                        |   |                  |  |  |  |                       |
| Property Tax & ERAF   |   |  |                        |   |                  |  |  | \$                                     | 112,252,320           |
| Less Property Tax Excess  |   |  |                        |   |                  |  |  |  | -                     |
| Student Enrollment Fees   |   |  |                        |   |                  |  |  |  | 7,042,524             |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 15,700.14 | x | Rate: \$1,301.55 |  |  |  | 20,434,523            |
| State General Fund Allocation                                   |   |  |                        |   |                  |  |  |  | 1,255,075             |
| <b>State General Fund Allocation</b>                            |   |  |                        |   |                  |  |  |  |                       |
| General Fund Allocation   |   |  | \$                     |   |                  |  |  |  | -                     |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |                        |   |                  |  |  |  | 1,255,075             |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |                        |   |                  |  |  |  | <b>\$1,255,075</b>    |
| Adjustment(s)   |   |  |                        |   |                  |  |  |  | -                     |
| <b>State General Fund Allocation</b>                            |   |  |                        |   |                  |  |  | <b>Available Revenue</b>               | <b>\$ 140,984,442</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |                        |   |                  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>140,984,442</b>    |
| <b>Balance</b>  |   |  |                        |   |                  |  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>           |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 17,024.57             | 12,862.38             | 453.65                 | -                  | -                     | 13,316.03             | 14,400.99                                   | -                 | 14,400.99         |
| Incarcerated Credit                           | 12.48                 | 2.10                  | 3.00                   | -                  | -                     | 5.10                  | 5.10  | -                 | 5.10              |
| Special Admit Credit                          | 608.19                | 726.08                | 72.54                  | -                  | -                     | 798.62                | 798.62                                      | -                 | 798.62            |
| CDCP  | 363.40                | 335.50                | (122.13)               | -                  | -                     | 213.37                | 213.37                                      | -                 | 213.37            |
| Noncredit                                     | 450.96                | 151.52                | 130.54                 | -                  | -                     | 282.06                | 282.06                                      | -                 | 282.06            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>18,459.60</b>      | <b>14,077.58</b>      | <b>537.60</b>          | <b>-</b>           | <b>-</b>              | <b>14,615.18</b>      | <b>15,700.14</b>                            | <b>-</b>          | <b>15,700.14</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$76,672,683</b>   | <b>\$2,638,712</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$79,311,395</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$2,638,712</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$76,244,957                                  | \$ -                                   | \$5,294.42            | \$76,244,957                          |
| Incarcerated Credit  | 37,865  | -                                      | \$7,424.53            | 37,865                                |
| Special Admit Credit | 5,929,377                                     | -                                      | \$7,424.53            | 5,929,377                             |
| CDCP                 | 1,584,172                                     | -                                      | \$7,424.53            | 1,584,172                             |
| Noncredit            | 1,259,279                                     | -                                      | \$4,464.58            | 1,259,279                             |
| <b>Total</b>         | <b>\$85,055,650</b>                           | <b>\$0</b>                             |                       | <b>\$85,055,650</b>                   |

Total Value=>>>

\$79,311,395

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 13,316.03                  | 13,316.03                          | -                                     | \$ -  |
| 5.10                       | 5.10                               | -                                     | -   |
| 798.62                     | 798.62                             | -                                     | -   |
| 213.37                     | 213.37                             | -                                     | -   |
| 282.06                     | 282.06                             | -                                     | -   |
| 14,615.18                  | 14,615.18                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 13,316.03                            | -                   | 13,316.03                          |
| Incarcerated Credit   | -                | 5.10                                 | -                   | 5.10                               |
| Special Admit Credit  | -                | 798.62                               | -                   | 798.62                             |
| CDCP  | -                | 213.37                               | -                   | 213.37                             |
| Noncredit   | -                | 282.06                               | -                   | 282.06                             |
| <b>Total</b>  | <b>-</b>         | <b>14,615.18</b>                     | <b>-</b>            | <b>14,615.18</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 4,162.19 | \$ 22,036,396       |
| Incarcerated Credit                    | -       | -       | 10.38    | 77,067              |
| Special Admit Credit                   | -       | -       | (117.89) | (875,278)           |
| CDCP                                   | -       | -       | 27.90    | 207,144             |
| Noncredit                              | -       | -       | 299.44   | 1,336,873           |
| Total                                  | -       | -       | 4,382.02 | \$ 22,782,202       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.83%    | 12,862.38                  | 106.72                 |
| Incarcerated Credit               | 0.83%    | 2.10                       | 0.02                   |
| Special Admit Credit              | 0.83%    | 726.08                     | 6.02                   |
| CDCP                              | 0.83%    | 335.50                     | 2.78                   |
| Noncredit                         | 0.83%    | 151.52                     | 1.26                   |
| Total                             |          | 14,077.58                  | 116.80                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 636,148                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$10,847,420     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 85,055,650       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$95,903,070     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 594                  | \$1,251.96 | \$743,665    |
| Pell Grant Recipients                            |  | 1      | 4,488                | 1,251.96   | 5,618,803    |
| Promise Grant Recipients                         |  | 1      | 9,227                | 1,251.96   | 11,551,848   |
| Totals   |  |        | 14,309               |            | \$17,914,316 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 723                  | 631                  | 601                  | 651.67             | \$ 2,952.94                    | \$1,924,332  |
| Associate Degrees                               |  | 3      | 851                  | 845                  | 775                  | 823.67             | 2,214.70                       | 1,824,178    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 727                  | 827                  | 962                  | 838.67             | 1,476.47                       | 1,238,266    |
| Transfer Level Math and English                 |  | 2      | 530                  | 563                  | 548                  | 547.00             | 1,476.47                       | 807,629      |
| Transfer to a Four Year University              |  | 1.5    | 1,243                | 1,151                | 1,125                | 1,173.00           | 1,107.35                       | 1,298,924    |
| Nine or More CTE Units                          |  | 1      | 3,418                | 3,811                | 3,945                | 3,724.67           | 738.23                         | 2,749,678    |
| Regional Living Wage                            |  | 1      | 2,690                | 2,541                | 1,495                | 2,242.00           | 738.23                         | 1,655,122    |
| All Students Subtotal                           |  |        | 10,182               | 10,369               | 9,451                | 10,000.67          |                                | \$11,498,129 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 320                  | 287                  | 247                  | 284.67             | \$ 1,117.26                    | \$318,046    |
| Associate Degrees                               |  | 4.5    | 391                  | 343                  | 345                  | 359.67             | 837.94                         | 301,380      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 158                  | 143                  | 141                  | 147.33             | 558.63                         | 82,305       |
| Transfer Level Math and English                 |  | 3      | 138                  | 173                  | 193                  | 168.00             | 558.63                         | 93,850       |
| Transfer to a Four Year University              |  | 2.25   | 400                  | 375                  | 355                  | 376.67             | 418.97                         | 157,813      |
| Nine or More CTE Units                          |  | 1.5    | 913                  | 889                  | 1,002                | 934.67             | 279.31                         | 261,066      |
| Regional Living Wage                            |  | 1.5    | 627                  | 607                  | 295                  | 509.67             | 279.31                         | 142,357      |
| Pell Grant Recipients Subtotal                  |  |        | 2,947                | 2,817                | 2,578                | 2,780.67           |                                | \$1,356,817  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 489                  | 419                  | 395                  | 434.33             | \$ 744.84                      | \$323,508    |
| Associate Degrees                               |  | 3      | 599                  | 575                  | 533                  | 569.00             | 558.63                         | 317,860      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 288                  | 257                  | 251                  | 265.33             | 372.42                         | 98,815       |
| Transfer Level Math and English                 |  | 2      | 276                  | 265                  | 277                  | 272.67             | 372.42                         | 101,546      |
| Transfer to a Four Year University              |  | 1.5    | 669                  | 628                  | 560                  | 619.00             | 279.31                         | 172,895      |
| Nine or More CTE Units                          |  | 1      | 1,567                | 1,532                | 1,671                | 1,590.00           | 186.21                         | 296,073      |
| Regional Living Wage                            |  | 1      | 1,287                | 1,247                | 643                  | 1,059.00           | 186.21                         | 197,196      |
| Promise Grant Recipients Subtotal               |  |        | 5,175                | 4,923                | 4,330                | 4,809.33           |                                | \$1,507,893  |
| Total Headcounts                                |  |        | 18,304               | 18,109               | 16,359               | 17,590.67          |                                | \$14,362,839 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$14,362,839 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Pasadena Area CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                        |   |                  |  |  |                 |                    |
|---|---|----|------------------------|---|------------------|--|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                        |   |                  |  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                        |   |                  |  |  | \$              | 137,001,564        |
| II. Supplemental Allocation                                     |   |    |                        |   |                  |  |  |                 | 33,934,415         |
| III. Student Success Allocation                                 |   |    |                        |   |                  |  |  |                 | 21,448,508         |
|   |   |    |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 192,384,487        |
|   |   |    |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 190,313,207        |
|   |   |    |                        |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 174,644,609        |
|   |   |    |                        |   |                  |  | Stability Protection Adjustment                                |                 | -                  |
|   |   |    |                        |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |    |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>192,384,487</b> |
| <b>Revenue Sources</b>  |   |    |                        |   |                  |  |  |                 |                    |
| Property Tax & ERAF   |   |    |                        |   |                  |  |  | \$              | 52,730,405         |
| Less Property Tax Excess  |   |    |                        |   |                  |  |  |                 | -                  |
| Student Enrollment Fees   |   |    |                        |   |                  |  |  |                 | 9,910,250          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 22,660.20 | x | Rate: \$1,676.69 |  |  |                 | 37,994,164         |
| State General Fund Allocation                                   |   |    |                        |   |                  |  |  |                 | 91,749,668         |
| <b>State General Fund Allocation</b>                            |   |    |                        |   |                  |  |  |                 |                    |
| General Fund Allocation   |   | \$ | 89,966,568             |   |                  |  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 1,783,100              |   |                  |  |  |                 |                    |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$91,749,668</b>    |   |                  |  |  |                 |                    |
| Adjustment(s)   |   |    | -                      |   |                  |  |  |                 |                    |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$91,749,668</b>    |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>192,384,487</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$91,749,668</b>    |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>192,384,487</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>             |   |                  |  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 22,499.09             | 18,660.08             | 1,533.73               | -                  | -                     | 20,193.81             | 20,450.99                                   | -                 | 20,450.99         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 329.61                | 561.52                | 199.89                 | -                  | -                     | 761.41                | 761.41                                      | -                 | 761.41            |
| CDCP  | 874.09                | 917.64                | 295.73                 | -                  | -                     | 1,213.37              | 1,213.37                                    | -                 | 1,213.37          |
| Noncredit                                     | 178.35                | 692.45                | (458.02)               | -                  | -                     | 234.43                | 234.43                                      | -                 | 234.43            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>23,881.14</b>      | <b>20,831.69</b>      | <b>1,571.33</b>        | <b>-</b>           | <b>-</b>              | <b>22,403.02</b>      | <b>22,660.20</b>                            | <b>-</b>          | <b>22,660.20</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$112,867,927</b>  | <b>\$9,755,095</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$122,623,023</b>  |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$9,755,096</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$108,276,219                                 | \$ -                                   | \$5,294.42            | \$108,276,219                         |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 5,653,110                                     | -                                      | \$7,424.53            | 5,653,110                             |
| CDCP                 | 9,008,700                                     | -                                      | \$7,424.53            | 9,008,700                             |
| Noncredit            | 1,046,631                                     | -                                      | \$4,464.58            | 1,046,631                             |
| <b>Total</b>         | <b>\$123,984,660</b>                          | <b>\$0</b>                             |                       | <b>\$123,984,660</b>                  |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 20,193.81                  | 20,193.81                          | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 761.41                     | 761.41                             | -                                     | -   |
| 1,213.37                   | 1,213.37                           | -                                     | -   |
| 234.43                     | 234.43                             | -                                     | -   |
| 22,403.02                  | 22,403.02                          | -                                     | \$ -  |

Total Value=>>> \$122,623,023

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 20,193.81                            | -                   | 20,193.81                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 761.41                               | -                   | 761.41                             |
| CDCP  | -                | 1,213.37                             | -                   | 1,213.37                           |
| Noncredit   | -                | 234.43                               | -                   | 234.43                             |
| <b>Total</b>  | <b>-</b>         | <b>22,403.02</b>                     | <b>-</b>            | <b>22,403.02</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 3,839.01 | \$ 20,325,345       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (231.91) | (1,721,822)         |
| CDCP                                   | -       | -       | (43.55)  | (323,338)           |
| Noncredit                              | -       | -       | (514.10) | (2,295,240)         |
| Total                                  | -       | -       | 3,049.45 | \$ 15,984,945       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 1.37%    | 18,660.08                  | 255.25                 |
| Incarcerated Credit               | 1.37%    | -                          | -                      |
| Special Admit Credit              | 1.37%    | 561.52                     | 7.68                   |
| CDCP                              | 1.37%    | 917.64                     | 12.55                  |
| Noncredit                         | 1.37%    | 692.45                     | 9.47                   |
| Total                             |          | 20,831.69                  | 284.95                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,543,901              |

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                        | 10,847,419.78 | 1                  | \$10,847,420     | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 1                 | 2,169,484        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$10,847,420     | \$2,169,484                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$13,016,904     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 123,984,660      |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$137,001,564    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 970                  | \$1,251.96 | \$1,214,403  |
| Pell Grant Recipients                            | 1      | 9,225                | 1,251.96   | 11,549,344   |
| Promise Grant Recipients                         | 1      | 16,910               | 1,251.96   | 21,170,668   |
| Totals   |        | 27,105               |            | \$33,934,415 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,281                | 1,114                | 1,509                | 1,301.33           | \$ 2,952.94                    | \$3,842,757  |
| Associate Degrees                               | 3      | 1,320                | 1,343                | 2,072                | 1,578.33           | 2,214.70                       | 3,495,541    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 479                  | 324                  | 512                  | 438.33             | 1,476.47                       | 647,186      |
| Transfer Level Math and English                 | 2      | 1,455                | 1,435                | 1,626                | 1,505.33           | 1,476.47                       | 2,222,578    |
| Transfer to a Four Year University              | 1.5    | 2,332                | 1,327                | 1,420                | 1,693.00           | 1,107.35                       | 1,874,747    |
| Nine or More CTE Units                          | 1      | 2,173                | 2,518                | 3,068                | 2,586.33           | 738.23                         | 1,909,321    |
| Regional Living Wage                            | 1      | 3,118                | 2,500                | 1,598                | 2,405.33           | 738.23                         | 1,775,700    |
| All Students Subtotal                           |        | 12,158               | 10,561               | 11,805               | 11,508.00          |                                | \$15,767,830 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 752                  | 663                  | 889                  | 768.00             | \$ 1,117.26                    | \$858,053    |
| Associate Degrees                               | 4.5    | 718                  | 771                  | 1,193                | 894.00             | 837.94                         | 749,121      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 220                  | 144                  | 236                  | 200.00             | 558.63                         | 111,726      |
| Transfer Level Math and English                 | 3      | 641                  | 583                  | 699                  | 641.00             | 558.63                         | 358,081      |
| Transfer to a Four Year University              | 2.25   | 1,191                | 706                  | 702                  | 866.33             | 418.97                         | 362,969      |
| Nine or More CTE Units                          | 1.5    | 1,010                | 1,210                | 1,388                | 1,202.67           | 279.31                         | 335,922      |
| Regional Living Wage                            | 1.5    | 951                  | 744                  | 448                  | 714.33             | 279.31                         | 199,523      |
| Pell Grant Recipients Subtotal                  |        | 5,483                | 4,821                | 5,555                | 5,286.33           |                                | \$2,975,395  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 953                  | 854                  | 1,125                | 977.33             | \$ 744.84                      | \$727,955    |
| Associate Degrees                               | 3      | 968                  | 1,024                | 1,587                | 1,193.00           | 558.63                         | 666,444      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 333                  | 227                  | 361                  | 307.00             | 372.42                         | 114,333      |
| Transfer Level Math and English                 | 2      | 834                  | 730                  | 889                  | 817.67             | 372.42                         | 304,515      |
| Transfer to a Four Year University              | 1.5    | 1,576                | 904                  | 923                  | 1,134.33           | 279.31                         | 316,835      |
| Nine or More CTE Units                          | 1      | 1,514                | 1,731                | 2,035                | 1,760.00           | 186.21                         | 327,729      |
| Regional Living Wage                            | 1      | 1,698                | 1,452                | 837                  | 1,329.00           | 186.21                         | 247,472      |
| Promise Grant Recipients Subtotal               |        | 7,876                | 6,922                | 7,757                | 7,518.33           |                                | \$2,705,283  |
| Total Headcounts                                |        | 25,517               | 22,304               | 25,117               | 24,312.67          |                                | \$21,448,508 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$21,448,508 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Peralta CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |  |                     |
|---|--|--|--|--|--|--|--|--|---------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |  |                     |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$                                     | 103,472,351         |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |  | 23,874,904          |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |  | 11,643,475          |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 138,990,730         |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 144,779,317         |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |  | 148,941,102         |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |  | -                   |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |  | 9,950,372           |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>148,941,102</b>  |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |  |                     |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$                                     | 72,095,912          |
| Less Property Tax Excess  |  |  |  |  |  |  |  |  | -                   |
| Student Enrollment Fees   |  |  |  |  |  |  |  |  | 5,608,811           |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |  | 23,647,002          |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |  | 47,589,377          |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |  |                     |
| General Fund Allocation   |  |  |  |  |  |  |  | \$                                     | 46,106,756          |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |  | 1,482,621           |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$47,589,377</b> |
| Adjustment(s)   |  |  |  |  |  |  |  |  | -                   |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |  | <b>\$47,589,377</b> |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$47,589,377</b> |
|   |  |  |  |  |  |  | <b>Balance</b>   |  | <b>\$0</b>          |
|   |  |  |  |  |  |  |  | Available Revenue                      | \$ 148,941,102      |
|   |  |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>148,941,102</b>  |
|   |  |  |  |  |  |  | 0.0000%  | Revenue Deficit                        | \$ -                |

| Supporting Sections                           |                       |                       |                        |                      |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|----------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                      |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                    | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline   | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 14,964.43             | 11,824.58             | -                      | (318.04)             | -                     | 11,506.54             | 12,765.18                                   | -                 | 12,765.18         |
| Incarcerated Credit                           | -                     | 15.00                 | -                      | (5.64)               | -                     | 9.36                  | 9.36  | -                 | 9.36              |
| Special Admit Credit                          | 457.86                | 1,411.55              | -                      | (245.21)             | -                     | 1,166.34              | 1,166.34                                    | -                 | 1,166.34          |
| CDCP  | 41.71                 | 196.46                | -                      | (61.39)              | -                     | 135.07                | 135.07                                      | -                 | 135.07            |
| Noncredit                                     | 59.71                 | 62.68                 | -                      | (35.26)              | -                     | 27.42                 | 27.42                                       | -                 | 27.42             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>15,523.71</b>      | <b>13,510.27</b>      | <b>-</b>               | <b>(665.54)</b>      | <b>-</b>              | <b>12,844.73</b>      | <b>14,103.37</b>                            | <b>-</b>          | <b>14,103.37</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$74,934,258</b>   | <b>\$0</b>             | <b>(\$4,159,494)</b> | <b>\$0</b>            | <b>\$70,774,764</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$4,159,494)         |                        |                      |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$67,584,286                                  | \$ -                                   | \$5,294.42            | \$67,584,286                          |
| Incarcerated Credit  | 69,494  | -                                      | \$7,424.53            | 69,494                                |
| Special Admit Credit | 8,659,525                                     | -                                      | \$7,424.53            | 8,659,525                             |
| CDCP                 | 1,002,831                                     | -                                      | \$7,424.53            | 1,002,831                             |
| Noncredit            | 122,419                                       | -                                      | \$4,464.58            | 122,419                               |
| <b>Total</b>         | <b>\$77,438,555</b>                           | <b>\$0</b>                             |                       | <b>\$77,438,555</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 11,506.54                  | 11,506.54                          | -                                     | \$ -  |
| 9.36                       | 9.36                               | -                                     | -   |
| 1,166.34                   | 1,166.34                           | -                                     | -   |
| 135.07                     | 135.07                             | -                                     | -   |
| 27.42                      | 27.42                              | -                                     | -   |
| 12,844.73                  | 12,844.73                          | -                                     | \$ -  |

Total Value=>>> \$70,774,764

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 11,506.54                            | -                   | 11,506.54                          |
| Incarcerated Credit   | -                | 9.36                                 | -                   | 9.36                               |
| Special Admit Credit  | -                | 1,166.34                             | -                   | 1,166.34                           |
| CDCP  | -                | 135.07                               | -                   | 135.07                             |
| Noncredit   | -                | 27.42                                | -                   | 27.42                              |
| <b>Total</b>  | <b>-</b>         | <b>12,844.73</b>                     | <b>-</b>            | <b>12,844.73</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 3,139.85 | \$ 16,623,696       |
| Incarcerated Credit                    | -       | -       | (15.00)  | (111,368)           |
| Special Admit Credit                   | -       | -       | (953.69) | (7,080,699)         |
| CDCP                                   | -       | -       | (154.75) | (1,148,946)         |
| Noncredit                              | -       | -       | (2.97)   | (13,260)            |
| Total                                  | -       | -       | 2,013.44 | \$ 8,269,423        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.92%    | 11,824.58                  | 108.97                 |
| Incarcerated Credit               | 0.92%    | 15.00                      | 0.14                   |
| Special Admit Credit              | 0.92%    | 1,411.55                   | 13.01                  |
| CDCP                              | 0.92%    | 196.46                     | 1.81                   |
| Noncredit                         | 0.92%    | 62.68                      | 0.58                   |
| Total                             |          | 13,510.27                  | 124.50                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 690,535                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 4                  | 26,033,796       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$26,033,796     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$26,033,796                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 77,438,555                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$103,472,351                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 643                  | \$1,251.96 | \$805,011    |
| Pell Grant Recipients                            | 1      | 5,491                | 1,251.96   | 6,874,520    |
| Promise Grant Recipients                         | 1      | 12,936               | 1,251.96   | 16,195,373   |
| Totals   |        | 19,070               |            | \$23,874,904 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 502                  | 367                  | 464                  | 444.33             | \$ 2,952.94                    | \$1,312,089  |
| Associate Degrees                               | 3      | 783                  | 722                  | 731                  | 745.33             | 2,214.70                       | 1,650,693    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 276                  | 269                  | 274                  | 273.00             | 1,476.47                       | 403,076      |
| Transfer Level Math and English                 | 2      | 419                  | 526                  | 572                  | 505.67             | 1,476.47                       | 746,601      |
| Transfer to a Four Year University              | 1.5    | 1,154                | 883                  | 800                  | 945.67             | 1,107.35                       | 1,047,186    |
| Nine or More CTE Units                          | 1      | 2,215                | 2,258                | 2,637                | 2,370.00           | 738.23                         | 1,749,616    |
| Regional Living Wage                            | 1      | 2,813                | 2,448                | 2,271                | 2,510.67           | 738.23                         | 1,853,461    |
| All Students Subtotal                           |        | 8,162                | 7,473                | 7,749                | 7,794.67           |                                | \$8,762,722  |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 274                  | 209                  | 267                  | 250.00             | \$ 1,117.26                    | \$279,314    |
| Associate Degrees                               | 4.5    | 436                  | 409                  | 397                  | 414.00             | 837.94                         | 346,908      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 121                  | 121                  | 135                  | 125.67             | 558.63                         | 70,201       |
| Transfer Level Math and English                 | 3      | 139                  | 212                  | 208                  | 186.33             | 558.63                         | 104,091      |
| Transfer to a Four Year University              | 2.25   | 523                  | 381                  | 356                  | 420.00             | 418.97                         | 175,968      |
| Nine or More CTE Units                          | 1.5    | 868                  | 904                  | 1,162                | 978.00             | 279.31                         | 273,169      |
| Regional Living Wage                            | 1.5    | 680                  | 629                  | 579                  | 629.33             | 279.31                         | 175,782      |
| Pell Grant Recipients Subtotal                  |        | 3,041                | 2,865                | 3,104                | 3,003.33           |                                | \$1,425,433  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 385                  | 298                  | 360                  | 347.67             | \$ 744.84                      | \$258,955    |
| Associate Degrees                               | 3      | 610                  | 569                  | 592                  | 590.33             | 558.63                         | 329,777      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 186                  | 185                  | 218                  | 196.33             | 372.42                         | 73,118       |
| Transfer Level Math and English                 | 2      | 237                  | 272                  | 313                  | 274.00             | 372.42                         | 102,043      |
| Transfer to a Four Year University              | 1.5    | 748                  | 571                  | 534                  | 617.67             | 279.31                         | 172,523      |
| Nine or More CTE Units                          | 1      | 1,337                | 1,519                | 1,852                | 1,569.33           | 186.21                         | 292,225      |
| Regional Living Wage                            | 1      | 1,290                | 1,154                | 1,208                | 1,217.33           | 186.21                         | 226,679      |
| Promise Grant Recipients Subtotal               |        | 4,793                | 4,568                | 5,077                | 4,812.67           |                                | \$1,455,320  |
| Total Headcounts                                |        | 15,996               | 14,906               | 15,930               | 15,610.67          |                                | \$11,643,475 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$11,643,475 |

## Exhibit C - Page 1

|   |                     |
|---|---------------------|
| <b><u>State General Fund Allocation</u></b>                     |                     |
| General Fund Allocation   | \$ 66,926,022       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) | 2,178,287           |
| <b>Subtotal State General Fund Allocation</b>                   | <b>\$69,104,309</b> |
| Adjustment(s)   | -                   |
| <b>State General Fund Allocation</b>                            | <b>\$69,104,309</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           | <b>\$69,104,309</b> |
| <b>Balance</b>  | <b>\$0</b>          |

## Supporting Sections

## Section Ia: FTES Data and Calculations

\$182,510,830

## Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

**Definitions:**

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                       | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 18,136.42  | 97.20                  |
| Incarcerated Credit               | 0.54%    | -  | -                      |
| Special Admit Credit              | 0.54%    | 1,334.45   | 7.15                   |
| CDCP                              | 0.54%    | 6,820.67   | 36.56                  |
| Noncredit                         | 0.54%    | 2,270.54   | 12.17                  |
| <b>Total</b>                      |          | 28,562.08  | 153.08                 |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$</b> |                        |
|                                   |          | 893,491  |                        |

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                        | 10,847,419.78 | -                  | \$0                 | ≥ 1,000                       | \$2,169,483.61 | 1                            | \$2,169,484          |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                   | <u>Grandparented Centers</u>  |                |                              |                      |
| < 10,000                        | 6,508,449.14  | -                  | -                   | ≥ 1,000                       | 2,169,483.61   | 1                            | 2,169,484            |
| <u>Multi-College Districts</u>  |               |                    |                     | ≥ 750 & < 1,000               | 1,627,112.28   | -                            | -                    |
| ≥ 20,000                        | 8,677,936.16  | 1                  | 8,677,936           | ≥ 500 & < 750                 | 1,084,740.95   | -                            | -                    |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                   | ≥ 250 & < 500                 | 542,371.33     | -                            | -                    |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449           | ≥ 100 & < 250                 | 271,187.37     | -                            | -                    |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                   |                               |                | <b>Subtotal</b>              | <b>\$4,338,968</b>   |
| <b>Subtotal</b>                 |               |                    | <b>\$15,186,385</b> |                               |                | Total Basic Allocation       | \$19,525,353         |
|                                 |               |                    |                     |                               |                | Total FTES Allocation        | 177,491,556          |
|                                 |               |                    |                     |                               |                | <b>Total Base Allocation</b> | <b>\$197,016,909</b> |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 1,803                | \$1,251.96 | \$2,257,286         |
| Pell Grant Recipients                            |  | 1             | 6,688                | 1,251.96   | 8,373,118           |
| Promise Grant Recipients                         |  | 1             | 15,286               | 1,251.96   | 19,137,483          |
|  |  | <b>Totals</b> | <b>23,777</b>        |            | <b>\$29,767,887</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue             |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 1,146                | 1,104                | 1,112                | 1,120.67           | \$ 2,952.94                             | \$3,309,260         |
| Associate Degrees                                      | 3      | 1,329                | 1,176                | 1,276                | 1,260.33           | 2,214.70                                | 2,791,265           |
| Baccalaureate Degrees                                  | 3      | 7                    | 15                   | 19                   | 13.67              | 2,214.70                                | 30,268              |
| Credit Certificates                                    | 2      | 450                  | 1,030                | 1,392                | 957.33             | 1,476.47                                | 1,413,473           |
| Transfer Level Math and English                        | 2      | 887                  | 897                  | 947                  | 910.33             | 1,476.47                                | 1,344,079           |
| Transfer to a Four Year University                     | 1.5    | 651                  | 1,484                | 1,183                | 1,106.00           | 1,107.35                                | 1,224,731           |
| Nine or More CTE Units                                 | 1      | 3,785                | 4,776                | 4,716                | 4,425.67           | 738.23                                  | 3,267,180           |
| Regional Living Wage                                   | 1      | 5,370                | 7,086                | 5,093                | 5,849.67           | 738.23                                  | 4,318,427           |
| <b>All Students Subtotal</b>                           |        | <b>13,625</b>        | <b>17,568</b>        | <b>15,738</b>        | <b>15,643.67</b>   |   | <b>\$17,698,683</b> |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 6      | 542                  | 545                  | 603                  | 563.33             | \$ 1,117.26                             | \$629,388           |
| Associate Degrees                                      | 4.5    | 574                  | 532                  | 587                  | 564.33             | 837.94                                  | 472,879             |
| Baccalaureate Degrees                                  | 4.5    | 5                    | 11                   | 9                    | 8.33               | 837.94                                  | 6,983               |
| Credit Certificates                                    | 3      | 165                  | 289                  | 331                  | 261.67             | 558.63                                  | 146,174             |
| Transfer Level Math and English                        | 3      | 329                  | 337                  | 388                  | 351.33             | 558.63                                  | 196,265             |
| Transfer to a Four Year University                     | 2.25   | 264                  | 598                  | 482                  | 448.00             | 418.97                                  | 187,699             |
| Nine or More CTE Units                                 | 1.5    | 1,492                | 1,404                | 1,714                | 1,536.67           | 279.31                                  | 429,213             |
| Regional Living Wage                                   | 1.5    | 673                  | 999                  | 453                  | 708.33             | 279.31                                  | 197,848             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | <b>4,044</b>         | <b>4,715</b>         | <b>4,567</b>         | <b>4,442.00</b>    |   | <b>\$2,266,449</b>  |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |                     |
| Associate Degrees for Transfer                         | 4      | 852                  | 809                  | 819                  | 826.67             | \$ 744.84                               | \$615,733           |
| Associate Degrees                                      | 3      | 969                  | 837                  | 943                  | 916.33             | 558.63                                  | 511,890             |
| Baccalaureate Degrees                                  | 3      | 7                    | 15                   | 16                   | 12.67              | 558.63                                  | 7,076               |
| Credit Certificates                                    | 2      | 288                  | 475                  | 574                  | 445.67             | 372.42                                  | 165,975             |
| Transfer Level Math and English                        | 2      | 501                  | 497                  | 547                  | 515.00             | 372.42                                  | 191,796             |
| Transfer to a Four Year University                     | 1.5    | 427                  | 914                  | 693                  | 678.00             | 279.31                                  | 189,375             |
| Nine or More CTE Units                                 | 1      | 2,250                | 2,447                | 2,915                | 2,537.33           | 186.21                                  | 472,475             |
| Regional Living Wage                                   | 1      | 1,655                | 2,222                | 1,093                | 1,656.67           | 186.21                                  | 308,487             |
| <b>Promise Grant Recipients Subtotal</b>               |        | <b>6,949</b>         | <b>8,216</b>         | <b>7,600</b>         | <b>7,588.33</b>    |   | <b>\$2,462,807</b>  |
| <b>Total Headcounts</b>                                |        | <b>24,618</b>        | <b>30,499</b>        | <b>27,905</b>        | <b>27,674.00</b>   |   | <b>\$22,427,939</b> |
|  |        |                      |                      |                      |                    | <b>Total Student Success Allocation</b> | <b>\$22,427,939</b> |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Redwoods CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |           |                   |
|---|---|--|---|---------------------|------------------|--|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$        | 30,019,844        |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |           | 7,207,542         |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |           | 3,808,592         |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 41,035,978        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 39,916,213        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |           | 34,935,040        |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |           | -                 |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |           | -                 |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>41,035,978</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |           |                   |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$        | 13,446,751        |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |           | -                 |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |           | 953,893           |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 3,704.05                                 | x                   | Rate: \$1,676.69 |  |  |           | 6,210,549         |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |           | 20,424,785        |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |           |                   |
| General Fund Allocation   |   |  | \$  | 20,152,880          |                  |  |  |           |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 271,905             |                  |  |  |           |                   |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$20,424,785</b> |                  |  |  |           |                   |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |           |                   |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$20,424,785</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>41,035,978</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$20,424,785</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>41,035,978</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000% Revenue Deficit  | \$        | -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 3,235.79              | 2,938.46              | 385.42                 | -                  | -                     | 3,323.88              | 3,166.04                                    | 42.53             | 3,208.57          |
| Incarcerated Credit                           | 185.14                | 159.82                | (5.23)                 | -                  | -                     | 154.59                | 154.59                                      | -                 | 154.59            |
| Special Admit Credit                          | 222.86                | 221.02                | (8.26)                 | -                  | -                     | 212.76                | 212.76                                      | -                 | 212.76            |
| CDCP  | 65.65                 | 36.23                 | (12.72)                | -                  | -                     | 23.51                 | 23.51                                       | -                 | 23.51             |
| Noncredit                                     | 71.41                 | 90.25                 | 14.37                  | -                  | -                     | 104.62                | 104.62                                      | -                 | 104.62            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>3,780.85</b>       | <b>3,445.78</b>       | <b>373.58</b>          | <b>-</b>           | <b>-</b>              | <b>3,819.36</b>       | <b>3,661.52</b>                             | <b>42.53</b>      | <b>3,704.05</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$19,056,928</b>   | <b>\$1,910,158</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$20,967,086</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$2,135,308</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$16,762,381                                  | \$ 225,149                             | \$5,294.42            | \$16,987,530                          |
| Incarcerated Credit  | 1,147,758                                     | -                                      | \$7,424.53            | 1,147,758                             |
| Special Admit Credit | 1,579,643                                     | -                                      | \$7,424.53            | 1,579,643                             |
| CDCP                 | 174,551                                       | -                                      | \$7,424.53            | 174,551                               |
| Noncredit            | 467,084                                       | -                                      | \$4,464.58            | 467,084                               |
| <b>Total</b>         | <b>\$20,131,417</b>                           | <b>\$225,149</b>                       |                       | <b>\$20,356,566</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 3,366.41                   | 3,366.41                           | 0.00                                  | \$ 1  |
| 154.59                     | 154.59                             | -                                     | -   |
| 212.76                     | 212.76                             | -                                     | -   |
| 23.51                      | 23.51                              | -                                     | -   |
| 104.62                     | 104.62                             | -                                     | -   |
| <b>3,861.89</b>            | <b>3,861.89</b>                    | <b>0.00</b>                           | <b>\$ 1</b>                                 |

Total Value=>>> \$21,192,236

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 3,366.41                             | -                   | 3,366.41                           |
| Incarcerated Credit   | -                | 154.59                               | -                   | 154.59                             |
| Special Admit Credit  | -                | 212.76                               | -                   | 212.76                             |
| CDCP  | -                | 23.51                                | -                   | 23.51                              |
| Noncredit   | -                | 104.62                               | -                   | 104.62                             |
| <b>Total</b>  | <b>-</b>         | <b>3,861.89</b>                      | <b>-</b>            | <b>3,861.89</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | 297.33  | \$ 1,574,191        |
| Incarcerated Credit                    | -       | -       | 25.32   | 187,989             |
| Special Admit Credit                   | -       | -       | 1.84    | 13,661              |
| CDCP                                   | -       | -       | 29.42   | 218,430             |
| Noncredit                              | -       | -       | (18.84) | (84,113)            |
| Total                                  | -       | -       | 335.07  | \$ 1,910,158        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 2.65%    | 2,938.46                   | 77.94                  |
| Incarcerated Credit               | 2.65%    | 159.82                     | 4.24                   |
| Special Admit Credit              | 2.65%    | 221.02                     | 5.86                   |
| CDCP                              | 2.65%    | 36.23                      | 0.96                   |
| Noncredit                         | 2.65%    | 90.25                      | 2.39                   |
| Total                             |          | 3,445.78                   | 91.40                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 505,488                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                            | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>       |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                            | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000                    | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                      | 1,084,740.95   | 1                 | 1,084,741        |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                      | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                      | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | 1                  | 2,070,088        |                                    |                |                   |                  |
| Subtotal                        |               |                    | \$8,578,537      | Subtotal \$1,084,741               |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation \$9,663,278 |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation 20,356,566   |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation \$30,019,844 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue     |
|--|--------|-------------------|------------|-------------|
| AB540 Students                                   | 1      | 211               | \$1,251.96 | \$264,164   |
| Pell Grant Recipients                            | 1      | 2,168             | 1,251.96   | 2,714,252   |
| Promise Grant Recipients                         | 1      | 3,378             | 1,251.96   | 4,229,126   |
|  |        | Totals            | 5,757      | \$7,207,542 |

Section III: Student Success Allocation

|  | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points | Revenue     |
|--|--------|-------------------|-------------------|-------------------|--------------------|-----------------------------|-------------|
| <b>All Students - Point Value \$738.23</b>             |        |                   |                   |                   |                    |                             |             |
| Associate Degrees for Transfer                         | 4      | 107               | 82                | 94                | 94.33              | \$ 2,952.94                 | \$278,561   |
| Associate Degrees                                      | 3      | 304               | 414               | 429               | 382.33             | 2,214.70                    | 846,755     |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 2,214.70                    | 0           |
| Credit Certificates                                    | 2      | 80                | 115               | 115               | 103.33             | 1,476.47                    | 152,568     |
| Transfer Level Math and English                        | 2      | 92                | 132               | 113               | 112.33             | 1,476.47                    | 165,857     |
| Transfer to a Four Year University                     | 1.5    | 219               | 175               | 197               | 197.00             | 1,107.35                    | 218,148     |
| Nine or More CTE Units                                 | 1      | 613               | 662               | 725               | 666.67             | 738.23                      | 492,156     |
| Regional Living Wage                                   | 1      | 873               | 819               | 657               | 783.00             | 738.23                      | 578,038     |
| All Students Subtotal                                  |        | 2,288             | 2,399             | 2,330             | 2,339.00           |                             | \$2,732,083 |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                   |                   |                   |                    |                             |             |
| Associate Degrees for Transfer                         | 6      | 65                | 53                | 64                | 60.67              | \$ 1,117.26                 | \$67,780    |
| Associate Degrees                                      | 4.5    | 152               | 255               | 258               | 221.67             | 837.94                      | 185,744     |
| Baccalaureate Degrees                                  | 4.5    | 0                 | 0                 | 0                 | 0.00               | 837.94                      | 0           |
| Credit Certificates                                    | 3      | 34                | 70                | 76                | 60.00              | 558.63                      | 33,518      |
| Transfer Level Math and English                        | 3      | 43                | 64                | 59                | 55.33              | 558.63                      | 30,911      |
| Transfer to a Four Year University                     | 2.25   | 122               | 80                | 102               | 101.33             | 418.97                      | 42,456      |
| Nine or More CTE Units                                 | 1.5    | 350               | 379               | 422               | 383.67             | 279.31                      | 107,164     |
| Regional Living Wage                                   | 1.5    | 379               | 348               | 271               | 332.67             | 279.31                      | 92,919      |
| Pell Grant Recipients Subtotal                         |        | 1,145             | 1,249             | 1,252             | 1,215.33           |                             | \$560,492   |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                   |                   |                   |                    |                             |             |
| Associate Degrees for Transfer                         | 4      | 82                | 69                | 78                | 76.33              | \$ 744.84                   | \$56,856    |
| Associate Degrees                                      | 3      | 251               | 345               | 363               | 319.67             | 558.63                      | 178,575     |
| Baccalaureate Degrees                                  | 3      | 0                 | 0                 | 0                 | 0.00               | 558.63                      | 0           |
| Credit Certificates                                    | 2      | 53                | 88                | 89                | 76.67              | 372.42                      | 28,552      |
| Transfer Level Math and English                        | 2      | 58                | 88                | 68                | 71.33              | 372.42                      | 26,566      |
| Transfer to a Four Year University                     | 1.5    | 158               | 109               | 138               | 135.00             | 279.31                      | 37,707      |
| Nine or More CTE Units                                 | 1      | 472               | 493               | 555               | 506.67             | 186.21                      | 94,346      |
| Regional Living Wage                                   | 1      | 580               | 511               | 414               | 501.67             | 186.21                      | 93,415      |
| Promise Grant Recipients Subtotal                      |        | 1,654             | 1,703             | 1,705             | 1,687.33           |                             | \$516,017   |
| Total Headcounts                                       |        | 5,087             | 5,351             | 5,287             | 5,241.67           |                             | \$3,808,592 |
| Total Student Success Allocation                       |        |                   |                   |                   |                    |                             | \$3,808,592 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Rio Hondo CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |                 |                     |
|---|--|--|--|--|--|--|--|-----------------|---------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |                 |                     |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$              | 76,133,306          |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |                 | 19,526,842          |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |                 | 11,456,157          |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 107,116,305         |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 110,651,175         |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |                 | 96,733,405          |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |                 | 3,534,870           |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |                 | -                   |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>110,651,175</b>  |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |                 |                     |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$              | 11,130,791          |
| Less Property Tax Excess  |  |  |  |  |  |  |  |                 | -                   |
| Student Enrollment Fees   |  |  |  |  |  |  |  |                 | 873,370             |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |                 | 20,295,347          |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |                 | 78,351,667          |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |                 |                     |
| General Fund Allocation   |  |  |  |  |  |  |  | \$              | 77,380,532          |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |                 | 971,135             |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |                 | <b>\$78,351,667</b> |
| Adjustment(s)   |  |  |  |  |  |  |  |                 | -                   |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |                 | <b>\$78,351,667</b> |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |                 | <b>\$78,351,667</b> |
|   |  |  |  |  |  |  | <b>Balance</b>   |                 | <b>\$0</b>          |
|   |  |  |  |  |  |  | 0.0000%  | Revenue Deficit | \$ -                |
|   |  |  |  |  |  |  |  |                 |                     |

| Supporting Sections                           |                       |                       |                        |                      |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|----------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                      |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                    | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline   | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 12,374.79             | 9,629.56              | -                      | (137.53)             | -                     | 9,492.03              | 10,498.79                                   | -                 | 10,498.79         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                    | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 373.36                | 641.07                | -                      | 110.38               | -                     | 751.45                | 751.45                                      | -                 | 751.45            |
| CDCP  | 31.99                 | 743.02                | -                      | 94.05                | -                     | 837.07                | 837.07                                      | -                 | 837.07            |
| Noncredit                                     | 301.16                | 555.92                | -                      | (538.83)             | -                     | 17.09                 | 17.09                                       | -                 | 17.09             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>13,081.30</b>      | <b>11,569.57</b>      | <b>-</b>               | <b>(471.93)</b>      | <b>-</b>              | <b>11,097.64</b>      | <b>12,104.40</b>                            | <b>-</b>          | <b>12,104.40</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$63,741,131</b>   | <b>\$0</b>             | <b>(\$1,615,995)</b> | <b>\$0</b>            | <b>\$62,125,138</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$1,615,993)         |                        |                      |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$55,585,058                                  | \$ -                                   | \$5,294.42            | \$55,585,058                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 5,579,162                                     | -                                      | \$7,424.53            | 5,579,162                             |
| CDCP                 | 6,214,850                                     | -                                      | \$7,424.53            | 6,214,850                             |
| Noncredit            | 76,300  | -                                      | \$4,464.58            | 76,300                                |
| <b>Total</b>         | <b>\$67,455,370</b>                           | <b>\$0</b>                             |                       | <b>\$67,455,370</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 9,492.03                        | 9,492.03                           | -                                     | \$ -  |
| -                               | -                                  | -                                     | -   |
| 751.45                          | 751.45                             | -                                     | -   |
| 837.07                          | 837.07                             | -                                     | -   |
| 17.09                           | 17.09                              | -                                     | -   |
| 11,097.64                       | 11,097.64                          | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$62,125,138                    |                                    |                                       |   |

| <b>Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)</b> |                  |                                      |                     |                                    |
|--|------------------|--------------------------------------|---------------------|------------------------------------|
| variable   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category  |                  |                                      |                     |                                    |
| Credit   | -                | 9,492.03                             | -                   | 9,492.03                           |
| Incarcerated Credit  | -                | -                                    | -                   | -                                  |
| Special Admit Credit   | -                | 751.45                               | -                   | 751.45                             |
| CDCP   | -                | 837.07                               | -                   | 837.07                             |
| Noncredit  | -                | 17.09                                | -                   | 17.09                              |
| <b>Total</b>   | <b>-</b>         | <b>11,097.64</b>                     | <b>-</b>            | <b>11,097.64</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 2,745.23 | \$ 14,534,410       |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (267.71) | (1,987,621)         |
| CDCP                                   | -       | -       | (711.03) | (5,279,062)         |
| Noncredit                              | -       | -       | (254.76) | (1,137,396)         |
| Total                                  | -       | -       | 1,511.73 | \$ 6,130,331        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.61%    | 9,629.56                   | 59.06                  |
| Incarcerated Credit               | 0.61%    | -                          | -                      |
| Special Admit Credit              | 0.61%    | 641.07                     | 3.93                   |
| CDCP                              | 0.61%    | 743.02                     | 4.56                   |
| Noncredit                         | 0.61%    | 555.92                     | 3.41                   |
| Total                             |          | 11,569.57                  | 70.96                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 390,922                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$8,677,936                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 67,455,370                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$76,133,306                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 330                  | \$1,251.96 | \$413,147    |
| Pell Grant Recipients                            | 1      | 5,262                | 1,251.96   | 6,587,821    |
| Promise Grant Recipients                         | 1      | 10,005               | 1,251.96   | 12,525,874   |
| Totals   |        | 15,597               |            | \$19,526,842 |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                         | 4      | 723                  | 651                  | 729                  | 701.00             | \$ 2,952.94                    | \$2,070,010  |
| Associate Degrees                                      | 3      | 587                  | 484                  | 560                  | 543.67             | 2,214.70                       | 1,204,061    |
| Baccalaureate Degrees                                  | 3      | 11                   | 7                    | 5                    | 7.67               | 2,214.70                       | 16,979       |
| Credit Certificates                                    | 2      | 268                  | 217                  | 228                  | 237.67             | 1,476.47                       | 350,908      |
| Transfer Level Math and English                        | 2      | 384                  | 408                  | 366                  | 386.00             | 1,476.47                       | 569,917      |
| Transfer to a Four Year University                     | 1.5    | 698                  | 585                  | 560                  | 614.33             | 1,107.35                       | 680,283      |
| Nine or More CTE Units                                 | 1      | 1,962                | 1,970                | 2,289                | 2,073.67           | 738.23                         | 1,530,853    |
| Regional Living Wage                                   | 1      | 2,517                | 2,823                | 2,718                | 2,686.00           | 738.23                         | 1,982,898    |
| All Students Subtotal                                  |        | 7,150                | 7,145                | 7,455                | 7,250.00           |                                | \$8,405,909  |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                         | 6      | 486                  | 439                  | 503                  | 476.00             | \$ 1,117.26                    | \$531,814    |
| Associate Degrees                                      | 4.5    | 344                  | 285                  | 335                  | 321.33             | 837.94                         | 269,259      |
| Baccalaureate Degrees                                  | 4.5    | 8                    | 3                    | 3                    | 4.67               | 837.94                         | 3,910        |
| Credit Certificates                                    | 3      | 98                   | 89                   | 113                  | 100.00             | 558.63                         | 55,863       |
| Transfer Level Math and English                        | 3      | 210                  | 216                  | 205                  | 210.33             | 558.63                         | 117,498      |
| Transfer to a Four Year University                     | 2.25   | 413                  | 376                  | 330                  | 373.00             | 418.97                         | 156,276      |
| Nine or More CTE Units                                 | 1.5    | 968                  | 962                  | 1,139                | 1,023.00           | 279.31                         | 285,738      |
| Regional Living Wage                                   | 1.5    | 647                  | 758                  | 468                  | 624.33             | 279.31                         | 174,385      |
| Pell Grant Recipients Subtotal                         |        | 3,174                | 3,128                | 3,096                | 3,132.67           |                                | \$1,594,743  |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                         | 4      | 630                  | 554                  | 639                  | 607.67             | \$ 744.84                      | \$452,613    |
| Associate Degrees                                      | 3      | 485                  | 403                  | 451                  | 446.33             | 558.63                         | 249,334      |
| Baccalaureate Degrees                                  | 3      | 8                    | 4                    | 4                    | 5.33               | 558.63                         | 2,979        |
| Credit Certificates                                    | 2      | 149                  | 125                  | 148                  | 140.67             | 372.42                         | 52,387       |
| Transfer Level Math and English                        | 2      | 283                  | 287                  | 277                  | 282.33             | 372.42                         | 105,146      |
| Transfer to a Four Year University                     | 1.5    | 568                  | 478                  | 415                  | 487.00             | 279.31                         | 136,026      |
| Nine or More CTE Units                                 | 1      | 1,376                | 1,360                | 1,544                | 1,426.67           | 186.21                         | 265,659      |
| Regional Living Wage                                   | 1      | 1,069                | 1,201                | 813                  | 1,027.67           | 186.21                         | 191,361      |
| Promise Grant Recipients Subtotal                      |        | 4,568                | 4,412                | 4,291                | 4,423.67           |                                | \$1,455,505  |
| Total Headcounts                                       |        | 14,892               | 14,685               | 14,842               | 14,806.33          |                                | \$11,456,157 |
| Total Student Success Allocation                       |        |                      |                      |                      |                    |                                | \$11,456,157 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Riverside CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                        |   |                  |  |  |                 |                    |
|---|---|----|------------------------|---|------------------|--|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                        |   |                  |  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                        |   |                  |  |  | \$              | 197,768,724        |
| II. Supplemental Allocation                                     |   |    |                        |   |                  |  |  |                 | 52,885,356         |
| III. Student Success Allocation                                 |   |    |                        |   |                  |  |  |                 | 30,892,594         |
|   |   |    |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 281,546,674        |
|   |   |    |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 272,531,840        |
|   |   |    |                        |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 225,636,736        |
|   |   |    |                        |   |                  |  | Stability Protection Adjustment                                |                 | -                  |
|   |   |    |                        |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |    |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>281,546,674</b> |
| <b>Revenue Sources</b>  |   |    |                        |   |                  |  |  |                 |                    |
| Property Tax & ERAF   |   |    |                        |   |                  |  |  | \$              | 64,914,505         |
| Less Property Tax Excess  |   |    |                        |   |                  |  |  |                 | -                  |
| Student Enrollment Fees   |   |    |                        |   |                  |  |  |                 | 11,294,085         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 32,247.16 | x | Rate: \$1,676.69 |  |  |                 | 54,068,530         |
| State General Fund Allocation                                   |   |    |                        |   |                  |  |  |                 | 151,269,554        |
| <b>State General Fund Allocation</b>                            |   |    |                        |   |                  |  |  |                 |                    |
| General Fund Allocation   |   | \$ | 149,089,157            |   |                  |  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 2,180,397              |   |                  |  |  |                 |                    |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$151,269,554</b>   |   |                  |  |  |                 |                    |
| Adjustment(s)   |   |    | -                      |   |                  |  |  |                 |                    |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$151,269,554</b>   |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>281,546,674</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$151,269,554</b>   |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>281,546,674</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>             |   |                  |  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 29,269.68             | 28,112.20             | -                      | -                  | 281.51                | 28,393.71             | 28,591.87                                   | 1,529.99          | 30,121.86         |
| Incarcerated Credit                           | 198.00                | 281.89                | -                      | -                  | 16.93                 | 298.82                | 298.82                                      | -                 | 298.82            |
| Special Admit Credit                          | 960.45                | 1,817.65              | -                      | -                  | (114.96)              | 1,702.69              | 1,702.69                                    | -                 | 1,702.69          |
| CDCP  | 3.21                  | 96.82                 | -                      | -                  | (63.60)               | 33.22                 | 33.22                                       | -                 | 33.22             |
| Noncredit                                     | 126.75                | 155.62                | -                      | -                  | (65.05)               | 90.57                 | 90.57                                       | -                 | 90.57             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>30,558.09</b>      | <b>30,464.18</b>      | <b>-</b>               | <b>-</b>           | <b>54.83</b>          | <b>30,519.01</b>      | <b>30,717.17</b>                            | <b>1,529.99</b>   | <b>32,247.16</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$165,839,606         | \$0                    | \$0                | \$0                   | \$165,839,607         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$8,320,332           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$151,377,446                                 | \$ 8,100,434                           | \$5,294.42            | \$159,477,880                         |
| Incarcerated Credit  | 2,218,598                                     | -                                      | \$7,424.53            | 2,218,598                             |
| Special Admit Credit | 12,641,670                                    | -                                      | \$7,424.53            | 12,641,670                            |
| CDCP                 | 246,643                                       | -                                      | \$7,424.53            | 246,643                               |
| Noncredit            | 404,357                                       | -                                      | \$4,464.58            | 404,357                               |
| <b>Total</b>         | <b>\$166,888,714</b>                          | <b>\$8,100,434</b>                     |                       | <b>\$174,989,148</b>                  |

Total Value=>>> \$174,159,938

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 29,965.24                  | 29,923.71                          | 41.53                                 | \$ 219,896                                  |
| 298.82                     | 298.82                             | -                                     | -   |
| 1,702.69                   | 1,702.69                           | -                                     | -   |
| 33.22                      | 33.22                              | -                                     | -   |
| 90.57                      | 90.57                              | -                                     | -   |
| 32,090.54                  | 32,049.01                          | 41.53                                 | \$ 219,896                                  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 29,965.24                            | -                   | 29,965.24                          |
| Incarcerated Credit   | -                | 298.82                               | -                   | 298.82                             |
| Special Admit Credit  | -                | 1,702.69                             | -                   | 1,702.69                           |
| CDCP  | -                | 33.22                                | -                   | 33.22                              |
| Noncredit   | -                | 90.57                                | -                   | 90.57                              |
| <b>Total</b>  | <b>-</b>         | <b>32,090.54</b>                     | <b>-</b>            | <b>32,090.54</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 4.64%    | 28,112.20                  | 1,303.31               |
| Incarcerated Credit               | 4.64%    | 281.89                     | 13.07                  |
| Special Admit Credit              | 4.64%    | 1,817.65                   | 84.27                  |
| CDCP                              | 4.64%    | 96.82                      | 4.49                   |
| Noncredit                         | 4.64%    | 155.62                     | 7.21                   |
| Total                             |          | 30,464.18                  | 1,412.35               |
| Total Growth FTES Value ==>>>     |          | \$                         | 7,688,499              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$20,610,092     | \$2,169,484                   |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$22,779,576                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 174,989,148                   |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$197,768,724                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 1,387                | \$1,251.96 | \$1,736,471  |
| Pell Grant Recipients                            |  | 1      | 14,692               | 1,251.96   | 18,393,818   |
| Promise Grant Recipients                         |  | 1      | 26,163               | 1,251.96   | 32,755,067   |
|  |  | Totals | 42,242               |            | \$52,885,356 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average               | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|----------------------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 1,804                | 1,664                | 1,630                | 1,699.33                         | \$ 2,952.94                    | \$5,018,027  |
| Associate Degrees                               |  | 3      | 2,512                | 2,160                | 1,914                | 2,195.33                         | 2,214.70                       | 4,862,013    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 483                  | 735                  | 681                  | 633.00                           | 1,476.47                       | 934,605      |
| Transfer Level Math and English                 |  | 2      | 1,030                | 1,177                | 1,178                | 1,128.33                         | 1,476.47                       | 1,665,950    |
| Transfer to a Four Year University              |  | 1.5    | 2,141                | 1,753                | 1,798                | 1,897.33                         | 1,107.35                       | 2,101,016    |
| Nine or More CTE Units                          |  | 1      | 4,514                | 5,072                | 5,575                | 5,053.67                         | 738.23                         | 3,730,792    |
| Regional Living Wage                            |  | 1      | 6,819                | 5,900                | 4,207                | 5,642.00                         | 738.23                         | 4,165,120    |
| All Students Subtotal                           |  |        | 19,303               | 18,461               | 16,983               | 18,249.00                        |                                | \$22,477,523 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                                  |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 1,094                | 1,015                | 955                  | 1,021.33                         | \$ 1,117.26                    | \$1,141,092  |
| Associate Degrees                               |  | 4.5    | 1,472                | 1,225                | 1,061                | 1,252.67                         | 837.94                         | 1,049,663    |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00                             | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 174                  | 305                  | 295                  | 258.00                           | 558.63                         | 144,126      |
| Transfer Level Math and English                 |  | 3      | 451                  | 503                  | 535                  | 496.33                           | 558.63                         | 277,266      |
| Transfer to a Four Year University              |  | 2.25   | 1,102                | 878                  | 917                  | 965.67                           | 418.97                         | 404,587      |
| Nine or More CTE Units                          |  | 1.5    | 2,089                | 2,524                | 2,936                | 2,516.33                         | 279.31                         | 702,848      |
| Regional Living Wage                            |  | 1.5    | 2,731                | 2,419                | 1,425                | 2,191.67                         | 279.31                         | 612,164      |
| Pell Grant Recipients Subtotal                  |  |        | 9,113                | 8,869                | 8,124                | 8,702.00                         |                                | \$4,331,746  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                                  |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 1,459                | 1,347                | 1,292                | 1,366.00                         | \$ 744.84                      | \$1,017,448  |
| Associate Degrees                               |  | 3      | 2,007                | 1,708                | 1,499                | 1,738.00                         | 558.63                         | 970,896      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 297                  | 432                  | 421                  | 383.33                           | 372.42                         | 142,761      |
| Transfer Level Math and English                 |  | 2      | 659                  | 737                  | 830                  | 742.00                           | 372.42                         | 276,335      |
| Transfer to a Four Year University              |  | 1.5    | 1,547                | 1,203                | 1,244                | 1,331.33                         | 279.31                         | 371,860      |
| Nine or More CTE Units                          |  | 1      | 3,081                | 3,574                | 4,046                | 3,567.00                         | 186.21                         | 664,209      |
| Regional Living Wage                            |  | 1      | 4,336                | 3,734                | 2,238                | 3,436.00                         | 186.21                         | 639,816      |
| Promise Grant Recipients Subtotal               |  |        | 13,386               | 12,735               | 11,570               | 12,563.67                        |                                | \$4,083,325  |
| Total Headcounts                                |  |        | 41,802               | 40,065               | 36,677               | 39,514.67                        |                                | \$30,892,594 |
|   |  |        |                      |                      |                      | Total Student Success Allocation |                                | \$30,892,594 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**San Bernardino CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                        |   |  |  |  |                       |
|---|---|--|--|------------------------|---|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                        |   |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                        |   |  |  | \$                                     | 97,894,655            |
| II. Supplemental Allocation                                     |   |  |  |                        |   |  |  |  | 23,570,678            |
| III. Student Success Allocation                                 |   |  |  |                        |   |  |  |  | 13,619,524            |
|   |   |  |  |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 135,084,857           |
|   |   |  |  |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 130,899,296           |
|   |   |  |  |                        |   |  | Hold Harmless Revenue (C)                                      |  | 115,653,443           |
|   |   |  |  |                        |   |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |  |                        |   |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>135,084,857</b>    |
| <b>Revenue Sources</b>  |   |  |  |                        |   |  |  |  |                       |
| Property Tax & ERAF   |   |  |  |                        |   |  |  | \$                                     | 40,731,437            |
| Less Property Tax Excess  |   |  |  |                        |   |  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |                        |   |  |  |  | 6,327,029             |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 15,652.42 | x |  | Rate: \$1,676.69   |  | 26,244,268            |
| State General Fund Allocation                                   |   |  |  |                        |   |  |  |  | 61,782,123            |
| <b>State General Fund Allocation</b>                            |   |  |  |                        |   |  |  |  |                       |
| General Fund Allocation   |   |  |  | \$                     |   |  | 60,616,484   |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                        |   |  | 1,165,639  |  |                       |
|   |   |  |  |                        |   |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$61,782,123</b>   |
| Adjustment(s)   |   |  |  |                        |   |  | -  |  |                       |
|   |   |  |  |                        |   |  | <b>State General Fund Allocation</b>                           |  | <b>\$61,782,123</b>   |
|   |   |  |  |                        |   |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$61,782,123</b>   |
|   |   |  |  |                        |   |  | <b>Balance</b>   |  | <b>\$0</b>            |
|   |   |  |  |                        |   |  |  | <b>Available Revenue</b>               | <b>\$ 135,084,857</b> |
|   |   |  |  |                        |   |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>135,084,857</b>    |
|   |   |  |  |                        |   |  | 0.0000%  | Revenue Deficit                        | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 14,646.07             | 13,215.72             | 1,406.15               | -                  | -                     | 14,621.87             | 14,161.22                                   | 730.77            | 14,892.00         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 374.47                | 636.16                | (163.84)               | -                  | -                     | 472.32                | 472.32                                      | -                 | 472.32            |
| CDCP  | 126.25                | 45.40                 | 7.13                   | -                  | -                     | 52.53                 | 52.53                                       | -                 | 52.53             |
| Noncredit                                     | 247.00                | 264.85                | (29.28)                | -                  | -                     | 235.57                | 235.57                                      | -                 | 235.57            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>15,393.79</b>      | <b>14,162.13</b>      | <b>1,220.16</b>        | <b>-</b>           | <b>-</b>              | <b>15,382.29</b>      | <b>14,921.64</b>                            | <b>730.77</b>     | <b>15,652.42</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$76,212,323</b>   | <b>\$6,150,546</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$82,362,869</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$10,367,223</b>   |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$74,975,504                                  | \$ 3,869,024                           | \$5,294.42            | \$78,844,528                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 3,506,753                                     | -                                      | \$7,424.53            | 3,506,753                             |
| CDCP                 | 390,010                                       | -                                      | \$7,424.53            | 390,010                               |
| Noncredit            | 1,051,721                                     | -                                      | \$4,464.58            | 1,051,721                             |
| <b>Total</b>         | <b>\$79,923,988</b>                           | <b>\$3,869,024</b>                     |                       | <b>\$83,793,012</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 15,418.31                  | 15,352.65                          | 65.66                                 | \$ 347,653                                  |
| -                          | -                                  | -                                     | -   |
| 472.32                     | 472.32                             | -                                     | -   |
| 52.53                      | 52.53                              | -                                     | -   |
| 235.57                     | 235.57                             | -                                     | -   |
| 16,178.73                  | 16,113.07                          | 65.66                                 | \$ 347,653                                  |

Total Value=>>> \$86,579,546

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 15,418.31                            | -                   | 15,418.31                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 472.32                               | -                   | 472.32                             |
| CDCP  | -                | 52.53                                | -                   | 52.53                              |
| Noncredit   | -                | 235.57                               | -                   | 235.57                             |
| <b>Total</b>  | <b>-</b>         | <b>16,178.73</b>                     | <b>-</b>            | <b>16,178.73</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,430.35 | \$ 7,572,891        |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (261.69) | (1,942,925)         |
| CDCP                                   | -       | -       | 80.85    | 600,273             |
| Noncredit                              | -       | -       | (17.85)  | (79,693)            |
| Total                                  | -       | -       | 1,231.66 | \$ 6,150,546        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 4.22%    | 13,215.72                  | 557.98                 |
| Incarcerated Credit               | 4.22%    | -                          | -                      |
| Special Admit Credit              | 4.22%    | 636.16                     | 26.86                  |
| CDCP                              | 4.22%    | 45.40                      | 1.92                   |
| Noncredit                         | 4.22%    | 264.85                     | 11.18                  |
| Total                             |          | 14,162.13                  | 597.94                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 3,217,770              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$14,101,643     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$14,101,643                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 83,793,012                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$97,894,655                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 447                  | \$1,251.96 | \$559,627    |
| Pell Grant Recipients                            |  | 1      | 5,313                | 1,251.96   | 6,651,671    |
| Promise Grant Recipients                         |  | 1      | 13,067               | 1,251.96   | 16,359,380   |
| Totals   |  |        | 18,827               |            | \$23,570,678 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 660                  | 665                  | 540                  | 621.67             | \$ 2,952.94                    | \$1,835,744  |
| Associate Degrees                               |  | 3      | 858                  | 760                  | 660                  | 759.33             | 2,214.70                       | 1,681,699    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 304                  | 460                  | 75                   | 279.67             | 1,476.47                       | 412,919      |
| Transfer Level Math and English                 |  | 2      | 492                  | 638                  | 668                  | 599.33             | 1,476.47                       | 884,897      |
| Transfer to a Four Year University              |  | 1.5    | 935                  | 730                  | 648                  | 771.00             | 1,107.35                       | 853,768      |
| Nine or More CTE Units                          |  | 1      | 2,400                | 2,616                | 3,185                | 2,733.67           | 738.23                         | 2,018,087    |
| Regional Living Wage                            |  | 1      | 3,897                | 3,285                | 2,395                | 3,192.33           | 738.23                         | 2,356,691    |
| All Students Subtotal                           |  |        | 9,546                | 9,154                | 8,171                | 8,957.00           |                                | \$10,043,805 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 395                  | 391                  | 324                  | 370.00             | \$ 1,117.26                    | \$413,385    |
| Associate Degrees                               |  | 4.5    | 467                  | 427                  | 370                  | 421.33             | 837.94                         | 353,053      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 95                   | 104                  | 22                   | 73.67              | 558.63                         | 41,152       |
| Transfer Level Math and English                 |  | 3      | 203                  | 270                  | 275                  | 249.33             | 558.63                         | 139,285      |
| Transfer to a Four Year University              |  | 2.25   | 432                  | 364                  | 324                  | 373.33             | 418.97                         | 156,416      |
| Nine or More CTE Units                          |  | 1.5    | 1,105                | 1,194                | 1,444                | 1,247.67           | 279.31                         | 348,491      |
| Regional Living Wage                            |  | 1.5    | 1,339                | 1,144                | 780                  | 1,087.67           | 279.31                         | 303,801      |
| Pell Grant Recipients Subtotal                  |  |        | 4,036                | 3,894                | 3,539                | 3,823.00           |                                | \$1,755,583  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 532                  | 547                  | 444                  | 507.67             | \$ 744.84                      | \$378,129    |
| Associate Degrees                               |  | 3      | 717                  | 612                  | 541                  | 623.33             | 558.63                         | 348,212      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 149                  | 177                  | 47                   | 124.33             | 372.42                         | 46,304       |
| Transfer Level Math and English                 |  | 2      | 320                  | 408                  | 424                  | 384.00             | 372.42                         | 143,009      |
| Transfer to a Four Year University              |  | 1.5    | 693                  | 538                  | 465                  | 565.33             | 279.31                         | 157,906      |
| Nine or More CTE Units                          |  | 1      | 1,774                | 1,830                | 2,241                | 1,948.33           | 186.21                         | 362,798      |
| Regional Living Wage                            |  | 1      | 2,592                | 2,172                | 1,419                | 2,061.00           | 186.21                         | 383,778      |
| Promise Grant Recipients Subtotal               |  |        | 6,777                | 6,284                | 5,581                | 6,214.00           |                                | \$1,820,136  |
| Total Headcounts                                |  |        | 20,359               | 19,332               | 17,291               | 18,994.00          |                                | \$13,619,524 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$13,619,524 |



## Exhibit C - Page 1

|   |                     |
|---|---------------------|
| <b><u>State General Fund Allocation</u></b>                     |                     |
| General Fund Allocation   | \$ 80,690,124       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) | 3,231,311           |
| <b>Subtotal State General Fund Allocation</b>                   | <b>\$83,921,435</b> |
| Adjustment(s)   | -                   |
| <b>State General Fund Allocation</b>                            | <b>\$83,921,435</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           | <b>\$83,921,435</b> |
| <b>Balance</b>  | <b>\$0</b>          |

## Supporting Sections

## Section Ia: FTES Data and Calculations

|                          |             |
|--------------------------|-------------|
| Change from PY to CY=>>> | \$7,744,128 |
|--------------------------|-------------|

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| <i>variable</i>   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 27,490.83                            | -                   | 27,490.83                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,584.55                             | -                   | 1,584.55                           |
| CDCP  | -                | 7,834.15                             | -                   | 7,834.15                           |
| Noncredit   | -                | 1,624.80                             | -                   | 1,624.80                           |
| <b>Total</b>  | -                | 38,534.33                            | -                   | 38,534.33                          |

|  |             |             |
|--|-------------|-------------|
| \$222,731,548  |             |             |
| <p><b>Definitions:</b></p> <p><b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u>.</p> <p><b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.</p> <p><b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.</p> <p><b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.</p> <p><b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.</p> <p><b>CY Adjustment:</b> Alignment of FTES to available resources.</p> <p><b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values</p> |             |             |
|  | PY: 2023-24 | CY: 2024-25 |

## Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

**Definitions:**

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.90%    | 26,805.65                  | 240.59                 |
| Incarcerated Credit               | 0.90%    | -                          | -                      |
| Special Admit Credit              | 0.90%    | 1,028.04                   | 9.23                   |
| CDCP                              | 0.90%    | 7,366.96                   | 66.12                  |
| Noncredit                         | 0.90%    | 2,405.17                   | 21.59                  |
| Total                             |          | 37,605.82                  | 337.53                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,929,609              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                      | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                        |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 5                      | 10,847,420       |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                      | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                      | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 2                  | 15,186,388       | ≥ 250 & < 500                 | 542,371.33     | -                      | -                |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 100 & < 250                 | 271,187.37     | -                      | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                        | \$10,847,420     |
| Subtotal                        |               |                    | \$21,694,837     |                               |                | Total Basic Allocation | \$32,542,257     |
|                                 |               |                    |                  |                               |                | Total FTES Allocation  | 226,325,449      |
|                                 |               |                    |                  |                               |                | Total Base Allocation  | \$258,867,706    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 1,316                | \$1,251.96 | \$1,647,581  |
| Pell Grant Recipients                            | 1      | 11,192               | 1,251.96   | 14,011,953   |
| Promise Grant Recipients                         | 1      | 21,972               | 1,251.96   | 27,508,097   |
| Totals   |        | 34,480               |            | \$43,167,631 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 1,408                | 1,320                | 1,411                | 1,379.67           | \$ 2,952.94                    | \$4,074,071  |
| Associate Degrees                               | 3      | 1,513                | 1,386                | 1,439                | 1,446.00           | 2,214.70                       | 3,202,462    |
| Baccalaureate Degrees                           | 3      | 30                   | 14                   | 18                   | 20.67              | 2,214.70                       | 45,771       |
| Credit Certificates                             | 2      | 544                  | 335                  | 394                  | 424.33             | 1,476.47                       | 626,515      |
| Transfer Level Math and English                 | 2      | 1,264                | 1,416                | 1,595                | 1,425.00           | 1,476.47                       | 2,103,969    |
| Transfer to a Four Year University              | 1.5    | 2,905                | 2,407                | 2,351                | 2,554.33           | 1,107.35                       | 2,828,546    |
| Nine or More CTE Units                          | 1      | 5,084                | 5,085                | 5,966                | 5,378.33           | 738.23                         | 3,970,472    |
| Regional Living Wage                            | 1      | 7,180                | 7,370                | 5,031                | 6,527.00           | 738.23                         | 4,818,458    |
| All Students Subtotal                           |        | 19,928               | 19,333               | 18,205               | 19,155.33          |                                | \$21,670,264 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 736                  | 703                  | 741                  | 726.67             | \$ 1,117.26                    | \$811,873    |
| Associate Degrees                               | 4.5    | 806                  | 734                  | 794                  | 778.00             | 837.94                         | 651,919      |
| Baccalaureate Degrees                           | 4.5    | 18                   | 5                    | 14                   | 12.33              | 837.94                         | 10,335       |
| Credit Certificates                             | 3      | 177                  | 159                  | 167                  | 167.67             | 558.63                         | 93,663       |
| Transfer Level Math and English                 | 3      | 459                  | 555                  | 612                  | 542.00             | 558.63                         | 302,777      |
| Transfer to a Four Year University              | 2.25   | 1,123                | 955                  | 948                  | 1,008.67           | 418.97                         | 422,602      |
| Nine or More CTE Units                          | 1.5    | 2,031                | 2,159                | 2,492                | 2,227.33           | 279.31                         | 622,126      |
| Regional Living Wage                            | 1.5    | 1,541                | 1,498                | 820                  | 1,286.33           | 279.31                         | 359,291      |
| Pell Grant Recipients Subtotal                  |        | 6,891                | 6,768                | 6,588                | 6,749.00           |                                | \$3,274,586  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 995                  | 907                  | 982                  | 961.33             | \$ 744.84                      | \$716,037    |
| Associate Degrees                               | 3      | 1,140                | 1,026                | 1,102                | 1,089.33           | 558.63                         | 608,533      |
| Baccalaureate Degrees                           | 3      | 24                   | 12                   | 14                   | 16.67              | 558.63                         | 9,310        |
| Credit Certificates                             | 2      | 269                  | 226                  | 260                  | 251.67             | 372.42                         | 93,725       |
| Transfer Level Math and English                 | 2      | 631                  | 720                  | 921                  | 757.33             | 372.42                         | 282,045      |
| Transfer to a Four Year University              | 1.5    | 1,612                | 1,340                | 1,254                | 1,402.00           | 279.31                         | 391,598      |
| Nine or More CTE Units                          | 1      | 3,080                | 3,069                | 3,630                | 3,259.67           | 186.21                         | 606,981      |
| Regional Living Wage                            | 1      | 3,018                | 2,784                | 1,615                | 2,472.33           | 186.21                         | 460,372      |
| Promise Grant Recipients Subtotal               |        | 10,769               | 10,084               | 9,778                | 10,210.33          |                                | \$3,168,601  |
| Total Headcounts                                |        | 37,588               | 36,185               | 34,571               | 36,114.67          |                                | \$28,113,451 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$28,113,451 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**San Francisco CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |           |  |
|---|--|--|--|--|--|--|--|-----------|--|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |           |  |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$        | 104,930,981  |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |           | 15,703,352   |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |           | 14,247,321   |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 134,881,654  |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 141,136,894  |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |           | 166,711,708  |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |           | -  |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |           | 31,830,054   |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>166,711,708</b>   |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |           |  |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$        | 59,360,924   |
| Less Property Tax Excess  |  |  |  |  |  |  |  |           | -  |
| Student Enrollment Fees   |  |  |  |  |  |  |  |           | 8,717,232  |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |           | 25,093,389   |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |           | 73,540,163   |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |           |  |
| General Fund Allocation   |  |  |  |  |  |  |  | \$        | 71,935,220   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |           | 1,604,943  |
| <b>Subtotal State General Fund Allocation</b>                   |  |  |  |  |  |  |  |           | <b>\$73,540,163</b>  |
| Adjustment(s)   |  |  |  |  |  |  |  |           | (1,862,153)  |
|   |  |  |  |  |  |  |  |           | <b>State General Fund Allocation \$71,678,010</b>                  |
|   |  |  |  |  |  |  |  |           | <b>Available Revenue \$ 166,711,708</b>                            |
|   |  |  |  |  |  |  |  |           | <b>2024-25 TCR (Max of A, B, or C) 166,711,708</b>                 |
|   |  |  |  |  |  |  |  |           | <b>State General Fund Certification (Exhibit A/D) \$71,678,010</b> |
|   |  |  |  |  |  |  |  |           | <b>Balance \$0</b>   |
|   |  |  |  |  |  |  |  | 0.0000%   | Revenue Deficit \$ -   |

| Supporting Sections                           |                       |                       |                        |                      |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|----------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                      |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                    | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline   | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 10,212.40             | 11,885.07             | -                      | (687.77)             | -                     | 11,197.30             | 11,098.26                                   | -                 | 11,098.26         |
| Incarcerated Credit                           | 4.59                  | 10.35                 | -                      | 0.16                 | -                     | 10.51                 | 10.51                                       | -                 | 10.51             |
| Special Admit Credit                          | 138.33                | 226.03                | -                      | (13.86)              | -                     | 212.17                | 212.17                                      | -                 | 212.17            |
| CDCP  | 2,650.76              | 2,491.98              | -                      | 113.27               | -                     | 2,605.25              | 2,605.25                                    | -                 | 2,605.25          |
| Noncredit                                     | 502.42                | 1,099.37              | -                      | (59.54)              | -                     | 1,039.83              | 1,039.83                                    | -                 | 1,039.83          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>13,508.50</b>      | <b>15,712.80</b>      | <b>-</b>               | <b>(647.74)</b>      | <b>-</b>              | <b>15,065.06</b>      | <b>14,966.02</b>                            | <b>-</b>          | <b>14,966.02</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$88,588,465</b>   | <b>\$0</b>             | <b>(\$3,196,777)</b> | <b>\$0</b>            | <b>\$85,391,689</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$3,196,776)         |                        |                      |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$59,213,229                                  | \$ -                                   | \$5,335.36            | \$59,213,229                          |
| Incarcerated Credit  | 78,578  | -                                      | \$7,476.53            | 78,578                                |
| Special Admit Credit | 1,586,294                                     | -                                      | \$7,476.53            | 1,586,294                             |
| CDCP                 | 19,342,753                                    | -                                      | \$7,424.53            | 19,342,753                            |
| Noncredit            | 4,642,402                                     | -                                      | \$4,464.58            | 4,642,402                             |
| <b>Total</b>         | <b>\$84,863,256</b>                           | <b>\$0</b>                             |                       | <b>\$84,863,256</b>                   |

Total Value=>>>

\$85,391,689

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 11,197.30                  | 11,197.30                          | -                                     | \$ -  |
| 10.51                      | 10.51                              | -                                     | -   |
| 212.17                     | 212.17                             | -                                     | -   |
| 2,605.25                   | 2,605.25                           | -                                     | -   |
| 1,039.83                   | 1,039.83                           | -                                     | -   |
| 15,065.06                  | 15,065.06                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 11,197.30                            | -                   | 11,197.30                          |
| Incarcerated Credit   | -                | 10.51                                | -                   | 10.51                              |
| Special Admit Credit  | -                | 212.17                               | -                   | 212.17                             |
| CDCP  | -                | 2,605.25                             | -                   | 2,605.25                           |
| Noncredit   | -                | 1,039.83                             | -                   | 1,039.83                           |
| <b>Total</b>  | <b>-</b>         | <b>15,065.06</b>                     | <b>-</b>            | <b>15,065.06</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 4,291.78 | -       | \$ 22,898,205       |
| Incarcerated Credit                    | -       | 2.54     | -       | 18,990              |
| Special Admit Credit                   | -       | 79.51    | -       | 594,459             |
| CDCP                                   | -       | 1,097.68 | -       | 8,149,756           |
| Noncredit                              | -       | 646.10   | -       | 2,884,564           |
| Total                                  | -       | 6,117.61 | -       | \$ 34,545,974       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 1.07%    | 11,885.07                  | 127.40                 |
| Incarcerated Credit               | 1.07%    | 10.35                      | 0.11                   |
| Special Admit Credit              | 1.07%    | 226.03                     | 2.42                   |
| CDCP                              | 1.07%    | 2,491.98                   | 26.71                  |
| Noncredit                         | 1.07%    | 1,099.37                   | 11.78                  |
| Total                             |          | 15,712.80                  | 168.43                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 949,608                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 3                 | 6,508,452        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | 1                 | 1,627,112        |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | 1                 | 1,084,741        |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$11,389,789                  |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$20,067,725     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 84,863,256       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$104,930,981    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 620                  | \$1,251.96 | \$776,216    |
| Pell Grant Recipients                            | 1      | 4,138                | 1,251.96   | 5,180,616    |
| Promise Grant Recipients                         | 1      | 7,785                | 1,251.96   | 9,746,520    |
| Totals   |        | 12,543               |            | \$15,703,352 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 435                  | 361                  | 350                  | 382.00             | \$ 2,952.94                    | \$1,128,023  |
| Associate Degrees                               | 3      | 952                  | 779                  | 701                  | 810.67             | 2,214.70                       | 1,795,387    |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             | 2      | 1,010                | 1,041                | 1,121                | 1,057.33           | 1,476.47                       | 1,561,120    |
| Transfer Level Math and English                 | 2      | 460                  | 548                  | 541                  | 516.33             | 1,476.47                       | 762,350      |
| Transfer to a Four Year University              | 1.5    | 1,059                | 927                  | 851                  | 945.67             | 1,107.35                       | 1,047,186    |
| Nine or More CTE Units                          | 1      | 3,300                | 2,986                | 3,381                | 3,222.33           | 738.23                         | 2,378,838    |
| Regional Living Wage                            | 1      | 3,612                | 3,638                | 3,210                | 3,486.67           | 738.23                         | 2,573,978    |
| All Students Subtotal                           |        | 10,828               | 10,280               | 10,155               | 10,421.00          |                                | \$11,246,882 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 217                  | 174                  | 191                  | 194.00             | \$ 1,117.26                    | \$216,748    |
| Associate Degrees                               | 4.5    | 462                  | 354                  | 329                  | 381.67             | 837.94                         | 319,815      |
| Baccalaureate Degrees                           | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             | 3      | 326                  | 382                  | 423                  | 377.00             | 558.63                         | 210,603      |
| Transfer Level Math and English                 | 3      | 152                  | 212                  | 189                  | 184.33             | 558.63                         | 102,974      |
| Transfer to a Four Year University              | 2.25   | 449                  | 426                  | 396                  | 423.67             | 418.97                         | 177,504      |
| Nine or More CTE Units                          | 1.5    | 1,050                | 1,003                | 1,168                | 1,073.67           | 279.31                         | 299,890      |
| Regional Living Wage                            | 1.5    | 491                  | 617                  | 497                  | 535.00             | 279.31                         | 149,433      |
| Pell Grant Recipients Subtotal                  |        | 3,147                | 3,168                | 3,193                | 3,169.33           |                                | \$1,476,967  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 318                  | 245                  | 256                  | 273.00             | \$ 744.84                      | \$203,341    |
| Associate Degrees                               | 3      | 674                  | 535                  | 492                  | 567.00             | 558.63                         | 316,742      |
| Baccalaureate Degrees                           | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             | 2      | 546                  | 610                  | 685                  | 613.67             | 372.42                         | 228,541      |
| Transfer Level Math and English                 | 2      | 205                  | 276                  | 244                  | 241.67             | 372.42                         | 90,001       |
| Transfer to a Four Year University              | 1.5    | 653                  | 607                  | 537                  | 599.00             | 279.31                         | 167,309      |
| Nine or More CTE Units                          | 1      | 1,800                | 1,598                | 1,826                | 1,741.33           | 186.21                         | 324,253      |
| Regional Living Wage                            | 1      | 1,000                | 1,147                | 967                  | 1,038.00           | 186.21                         | 193,285      |
| Promise Grant Recipients Subtotal               |        | 5,196                | 5,018                | 5,007                | 5,073.67           |                                | \$1,523,472  |
| Total Headcounts                                |        | 19,171               | 18,466               | 18,355               | 18,664.00          |                                | \$14,247,321 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$14,247,321 |

## Exhibit C - Page 1

|   |                     |
|---|---------------------|
| <b><u>State General Fund Allocation</u></b>                     |                     |
| General Fund Allocation   | \$ 37,779,261       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) | 1,238,124           |
| <b>Subtotal State General Fund Allocation</b>                   | <b>\$39,017,385</b> |
| Adjustment(s)   | -                   |
| <b>State General Fund Allocation</b>                            | <b>\$39,017,385</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           | <b>\$39,017,385</b> |
| <b>Balance</b>  | <b>\$0</b>          |

| <i>variable</i>      | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate %* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|----------------------|---------------------------------------|
| FTES Category        | Revenue                                       | Growth Revenue                         | 2024-25 Rate %*      | Total Revenue                         |
| Credit               | \$75,550,326                                  | \$ -                                   | \$5,294.42           | \$75,550,326                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53           | -                                     |
| Special Admit Credit | 15,190,957                                    | -                                      | \$7,424.53           | 15,190,957                            |
| CDCP                 | 12,325  | -                                      | \$7,424.53           | 12,325                                |
| Noncredit            | 413,197                                       | -                                      | \$4,464.58           | 413,197                               |
| <b>Total</b>         | <b>\$91,166,805</b>                           | <b>\$0</b>                             |                      | <b>\$91,166,805</b>                   |

**Total Value=>>>** \$81,688,078

| <i>variable</i>      | r                   | s                                       | t                      | n = s + t                     |
|----------------------|---------------------|---|------------------------|-------------------------------|
| <b>FTEs Category</b> | <b>ECA<br/>FTEs</b> | <b>Reported 320<br/>2024-25 P2 FTEs</b> | <b>ECA<br/>Applied</b> | <b>2024-25<br/>Applied #0</b> |
| Credit               | -                   | 12,479.47                               | -                      | 12,479.47                     |
| Incarcerated Credit  | -                   | -                                       | -                      | -                             |
| Special Admit Credit | -                   | 2,046.05                                | -                      | 2,046.05                      |
| CDCP                 | -                   | 1.66                                    | -                      | 1.66                          |
| Noncredit            | -                   | 92.55                                   | -                      | 92.55                         |
| <b>Total</b>         | -                   | 14,619.73                               | -                      | 14,619.73                     |

**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                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 5.25%    | 14,907.71                  | 782.62                 |
| Incarcerated Credit               | 5.25%    | 1.65                       | 0.09                   |
| Special Admit Credit              | 5.25%    | 1,354.68                   | 71.12                  |
| CDCP                              | 5.25%    | 0.92                       | 0.05                   |
| Noncredit                         | 5.25%    | 86.87                      | 4.56                   |
| Total                             |          | 16,351.83                  | 858.43                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 4,692,898              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | 1                 | 1,084,741        |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   | \$1,084,741      |
| Subtotal                        |               |                    | \$8,677,936      | Total Basic Allocation        |                |                   | \$9,762,677      |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   | 91,166,805       |
|                                 |               |                    |                  | Total Base Allocation         |                |                   | \$100,929,482    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 345                  | \$1,251.96 | \$431,927    |
| Pell Grant Recipients                            |  | 1      | 5,970                | 1,251.96   | 7,474,210    |
| Promise Grant Recipients                         |  | 1      | 11,506               | 1,251.96   | 14,405,068   |
| Totals   |  |        | 17,821               |            | \$22,311,205 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 514                  | 488                  | 471                  | 491.00             | \$ 2,952.94                    | \$1,449,893  |
| Associate Degrees                               |  | 3      | 1,522                | 1,336                | 1,345                | 1,401.00           | 2,214.70                       | 3,102,800    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 184                  | 242                  | 325                  | 250.33             | 1,476.47                       | 369,609      |
| Transfer Level Math and English                 |  | 2      | 335                  | 422                  | 389                  | 382.00             | 1,476.47                       | 564,011      |
| Transfer to a Four Year University              |  | 1.5    | 1,013                | 992                  | 940                  | 981.67             | 1,107.35                       | 1,087,051    |
| Nine or More CTE Units                          |  | 1      | 2,863                | 2,910                | 3,327                | 3,033.33           | 738.23                         | 2,239,312    |
| Regional Living Wage                            |  | 1      | 3,398                | 3,247                | 2,017                | 2,887.33           | 738.23                         | 2,131,530    |
| All Students Subtotal                           |  |        | 9,829                | 9,637                | 8,814                | 9,426.67           |                                | \$10,944,206 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 300                  | 267                  | 271                  | 279.33             | \$ 1,117.26                    | \$312,087    |
| Associate Degrees                               |  | 4.5    | 859                  | 708                  | 699                  | 755.33             | 837.94                         | 632,926      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 94                   | 122                  | 165                  | 127.00             | 558.63                         | 70,946       |
| Transfer Level Math and English                 |  | 3      | 115                  | 151                  | 168                  | 144.67             | 558.63                         | 80,815       |
| Transfer to a Four Year University              |  | 2.25   | 423                  | 400                  | 331                  | 384.67             | 418.97                         | 161,164      |
| Nine or More CTE Units                          |  | 1.5    | 1,452                | 1,519                | 1,746                | 1,572.33           | 279.31                         | 439,175      |
| Regional Living Wage                            |  | 1.5    | 1,357                | 1,340                | 859                  | 1,185.33           | 279.31                         | 331,080      |
| Pell Grant Recipients Subtotal                  |  |        | 4,600                | 4,507                | 4,239                | 4,448.67           |                                | \$2,028,193  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 413                  | 395                  | 385                  | 397.67             | \$ 744.84                      | \$296,197    |
| Associate Degrees                               |  | 3      | 1,201                | 1,014                | 961                  | 1,058.67           | 558.63                         | 591,401      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 140                  | 172                  | 224                  | 178.67             | 372.42                         | 66,539       |
| Transfer Level Math and English                 |  | 2      | 188                  | 253                  | 264                  | 235.00             | 372.42                         | 87,518       |
| Transfer to a Four Year University              |  | 1.5    | 682                  | 592                  | 529                  | 601.00             | 279.31                         | 167,868      |
| Nine or More CTE Units                          |  | 1      | 2,136                | 2,165                | 2,419                | 2,240.00           | 186.21                         | 417,109      |
| Regional Living Wage                            |  | 1      | 2,281                | 2,185                | 1,308                | 1,924.67           | 186.21                         | 358,391      |
| Promise Grant Recipients Subtotal               |  |        | 7,041                | 6,776                | 6,090                | 6,635.67           |                                | \$1,985,023  |
| Total Headcounts                                |  |        | 21,470               | 20,920               | 19,143               | 20,511.00          |                                | \$14,957,422 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                |              |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**San Jose-Evergreen CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |                |  |           |                   |
|---|---|--|--|-----------------------|---|----------------|--|-----------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |                |  |           |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |                |  | \$        | 65,468,601        |
| II. Supplemental Allocation                                     |   |  |  |                       |   |                |  |           | 19,768,472        |
| III. Student Success Allocation                                 |   |  |  |                       |   |                |  |           | 9,881,682         |
|   |   |  |  |                       |   |                | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 95,118,755        |
|   |   |  |  |                       |   |                | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 97,063,490        |
|   |   |  |  |                       |   |                | Hold Harmless Revenue (C)                                      |           | 91,725,537        |
|   |   |  |  |                       |   |                | Stability Protection Adjustment                                |           | 1,944,735         |
|   |   |  |  |                       |   |                | Hold Harmless Protection Adjustment                            |           | -                 |
|   |   |  |  |                       |   |                | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>97,063,490</b> |
| <b>Revenue Sources</b>  |   |  |  |                       |   |                |  |           |                   |
| Property Tax & ERAF   |   |  |  |                       |   |                |  | \$        | 148,693,000       |
| Less Property Tax Excess  |   |  |  |                       |   |                | Excess Tax School Entity                                       |           | (59,179,410)      |
| Student Enrollment Fees   |   |  |  |                       |   |                |  |           | 5,683,524         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 9,876.83 | x | Rate: \$100.00 |  |           | 987,683           |
| State General Fund Allocation                                   |   |  |  |                       |   |                |  |           | 878,693           |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                |  |           |                   |
| General Fund Allocation   |   |  |  |                       |   |                |  | \$        | -                 |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   |                |  |           | 878,693           |
|   |   |  |  |                       |   |                | <b>Subtotal State General Fund Allocation</b>                  |           | <b>\$878,693</b>  |
| Adjustment(s)   |   |  |  |                       |   |                |  |           | -                 |
|   |   |  |  |                       |   |                | <b>State General Fund Allocation</b>                           |           | <b>\$878,693</b>  |
|   |   |  |  |                       |   |                | <b>State General Fund Certification (Exhibit A/D)</b>          |           | <b>\$878,693</b>  |
|   |   |  |  |                       |   |                | <b>Balance</b>   |           | <b>\$0</b>        |
|   |   |  |  |                       |   |                | <b>Available Revenue</b>                                       | <b>\$</b> | <b>97,063,490</b> |
|   |   |  |  |                       |   |                | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>97,063,490</b> |
|   |   |  |  |                       |   |                | 0.0000% Revenue Deficit  | \$        | -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 9,808.79              | 9,776.58              | -                      | 4.24               | -                     | 9,780.82              | 9,788.73                                    | -                 | 9,788.73          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | 65.01                 | 128.75                | -                      | (40.65)            | -                     | 88.10                 | 88.10                                       | -                 | 88.10             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>9,873.80</b>       | <b>9,905.33</b>       | <b>-</b>               | <b>(36.41)</b>     | <b>-</b>              | <b>9,868.92</b>       | <b>9,876.83</b>                             | <b>-</b>          | <b>9,876.83</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$52,568,572          | \$0                    | (\$158,936)        | \$0                   | \$52,409,636          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$158,936)           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$52,058,374                                  | \$ -                                   | \$5,318.19            | \$52,058,374                          |
| Incarcerated Credit  | -   | -                                      | \$7,456.70            | -                                     |
| Special Admit Credit | -   | -                                      | \$7,456.70            | -                                     |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | 393,329                                       | -                                      | \$4,464.58            | 393,329                               |
| <b>Total</b>         | <b>\$52,451,703</b>                           | <b>\$0</b>                             |                       | <b>\$52,451,703</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 9,780.82                   | 9,780.82                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 88.10                      | 88.10                              | -                                     | -   |
| 9,868.92                   | 9,868.92                           | -                                     | \$ -  |

Total Value=>>> \$52,409,636

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 9,780.82                             | -                   | 9,780.82                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | -                                    | -                   | -                                  |
| CDCP  | -                | -                                    | -                   | -                                  |
| Noncredit   | -                | 88.10                                | -                   | 88.10                              |
| <b>Total</b>  | <b>-</b>         | <b>9,868.92</b>                      | <b>-</b>            | <b>9,868.92</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 2,490.25 | -       | \$ 13,243,635       |
| Incarcerated Credit                    | -       | -        | -       | -                   |
| Special Admit Credit                   | -       | -        | -       | -                   |
| CDCP                                   | -       | -        | -       | -                   |
| Noncredit                              | -       | 149.03   | -       | 665,356             |
| <b>Total</b>                           | -       | 2,639.28 | -       | \$ 13,908,991       |

| Section Id: FTES Growth Authority             |          |                            |                        |
|---|----------|----------------------------|------------------------|
| <i>variable</i>                               | aa       | ab                         | ac = aa x ab           |
| FTES Category                                 | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit  | 0.54%    | 9,776.58                   | 52.40                  |
| Incarcerated Credit                           | 0.54%    | -                          | -                      |
| Special Admit Credit                          | 0.54%    | -                          | -                      |
| CDCP  | 0.54%    | -                          | -                      |
| Noncredit                                     | 0.54%    | 128.75                     | 0.69                   |
| <b>Total</b>                                  |          | 9,905.33                   | 53.09                  |
| <b>Total Growth FTES Value ==&gt;&gt;&gt;</b> |          | \$                         | 281,749                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
|                                 |               | <b>Subtotal</b>    | \$13,016,898     |                               |                |                   |                  |
|                                 |               |                    |                  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  | \$13,016,898                  |                |                   |                  |
|                                 |               |                    |                  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | 52,451,703                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | \$65,468,601                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 594                  | \$1,251.96 | \$743,665           |
| Pell Grant Recipients                            |  | 1             | 4,604                | 1,251.96   | 5,764,031           |
| Promise Grant Recipients                         |  | 1             | 10,592               | 1,251.96   | 13,260,776          |
|  |  | <b>Totals</b> | 15,790               |            | <b>\$19,768,472</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue            |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 764                  | 654                  | 522                  | 646.67             | \$ 2,952.94                    | \$1,909,567        |
| Associate Degrees                                      | 3      | 405                  | 345                  | 325                  | 358.33             | 2,214.70                       | 793,602            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                  |
| Credit Certificates                                    | 2      | 286                  | 320                  | 345                  | 317.00             | 1,476.47                       | 468,041            |
| Transfer Level Math and English                        | 2      | 499                  | 533                  | 626                  | 552.67             | 1,476.47                       | 815,995            |
| Transfer to a Four Year University                     | 1.5    | 921                  | 783                  | 803                  | 835.67             | 1,107.35                       | 925,377            |
| Nine or More CTE Units                                 | 1      | 1,659                | 1,784                | 1,911                | 1,784.67           | 738.23                         | 1,317,503          |
| Regional Living Wage                                   | 1      | 1,671                | 1,644                | 1,297                | 1,537.33           | 738.23                         | 1,134,913          |
| <b>All Students Subtotal</b>                           |        | 6,205                | 6,063                | 5,829                | 6,032.33           |                                | \$7,364,998        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 6      | 419                  | 349                  | 287                  | 351.67             | \$ 1,117.26                    | \$392,902          |
| Associate Degrees                                      | 4.5    | 229                  | 180                  | 173                  | 194.00             | 837.94                         | 162,561            |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                  |
| Credit Certificates                                    | 3      | 124                  | 148                  | 170                  | 147.33             | 558.63                         | 82,305             |
| Transfer Level Math and English                        | 3      | 189                  | 199                  | 245                  | 211.00             | 558.63                         | 117,871            |
| Transfer to a Four Year University                     | 2.25   | 466                  | 369                  | 341                  | 392.00             | 418.97                         | 164,237            |
| Nine or More CTE Units                                 | 1.5    | 768                  | 809                  | 878                  | 818.33             | 279.31                         | 228,572            |
| Regional Living Wage                                   | 1.5    | 412                  | 465                  | 324                  | 400.33             | 279.31                         | 111,819            |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 2,607                | 2,519                | 2,418                | 2,514.67           |                                | \$1,260,267        |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 578                  | 489                  | 397                  | 488.00             | \$ 744.84                      | \$363,481          |
| Associate Degrees                                      | 3      | 321                  | 276                  | 269                  | 288.67             | 558.63                         | 161,257            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                  |
| Credit Certificates                                    | 2      | 188                  | 228                  | 257                  | 224.33             | 372.42                         | 83,546             |
| Transfer Level Math and English                        | 2      | 278                  | 284                  | 378                  | 313.33             | 372.42                         | 116,691            |
| Transfer to a Four Year University                     | 1.5    | 630                  | 530                  | 472                  | 544.00             | 279.31                         | 151,947            |
| Nine or More CTE Units                                 | 1      | 1,147                | 1,269                | 1,368                | 1,261.33           | 186.21                         | 234,872            |
| Regional Living Wage                                   | 1      | 801                  | 890                  | 639                  | 776.67             | 186.21                         | 144,623            |
| <b>Promise Grant Recipients Subtotal</b>               |        | 3,943                | 3,966                | 3,780                | 3,896.33           |                                | \$1,256,417        |
| <b>Total Headcounts</b>                                |        | 12,755               | 12,548               | 12,027               | 12,443.33          |                                | <b>\$9,881,682</b> |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$9,881,682</b> |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**San Luis Obispo County CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |  |                      |
|---|--|--|--|--|--|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$                                     | 52,160,379           |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |  | 9,233,215            |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |  | 9,867,104            |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 71,260,698           |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 74,230,814           |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |  | 63,732,594           |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |  | 2,970,116            |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>74,230,814</b>    |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |  |                      |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$                                     | 56,219,447           |
| Less Property Tax Excess  |  |  |  |  |  |  |  |  | -                    |
| Student Enrollment Fees   |  |  |  |  |  |  |  |  | 4,094,030            |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |  | 13,070,635           |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |  | 846,702              |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |  |                      |
| General Fund Allocation   |  |  |  |  |  |  |  | \$                                     | 216,811              |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |  | 629,891              |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$846,702</b>     |
| Adjustment(s)   |  |  |  |  |  |  |  |  | -                    |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |  | <b>\$846,702</b>     |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$846,702</b>     |
|   |  |  |  |  |  |  | <b>Balance</b>   |  | <b>\$0</b>           |
|   |  |  |  |  |  |  |  | <b>Available Revenue</b>               | <b>\$ 74,230,814</b> |
|   |  |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>74,230,814</b>    |
|   |  |  |  |  |  |  | 0.0000%  | Revenue Deficit                        | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                      |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|----------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                      |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                    | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline   | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 6,870.97              | 6,259.51              | -                      | (321.44)             | -                     | 5,938.07              | 6,356.18                                    | -                 | 6,356.18          |
| Incarcerated Credit                           | 114.95                | 93.78                 | -                      | (10.85)              | -                     | 82.93                 | 82.93                                       | -                 | 82.93             |
| Special Admit Credit                          | 631.13                | 1,076.98              | -                      | (155.71)             | -                     | 921.27                | 921.27                                      | -                 | 921.27            |
| CDCP  | 237.82                | 203.68                | -                      | (57.79)              | -                     | 145.89                | 145.89                                      | -                 | 145.89            |
| Noncredit                                     | 235.72                | 180.82                | -                      | 108.40               | -                     | 289.22                | 289.22                                      | -                 | 289.22            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>8,090.59</b>       | <b>7,814.77</b>       | <b>-</b>               | <b>(437.39)</b>      | <b>-</b>              | <b>7,377.38</b>       | <b>7,795.49</b>                             | <b>-</b>          | <b>7,795.49</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$44,152,351</b>   | <b>\$0</b>             | <b>(\$2,883,572)</b> | <b>\$0</b>            | <b>\$41,268,777</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>(\$2,883,574)</b>  |                        |                      |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$33,652,326                                  | \$ -                                   | \$5,294.42            | \$33,652,326                          |
| Incarcerated Credit  | 615,716                                       | -                                      | \$7,424.53            | 615,716                               |
| Special Admit Credit | 6,839,995                                     | -                                      | \$7,424.53            | 6,839,995                             |
| CDCP                 | 1,083,164                                     | -                                      | \$7,424.53            | 1,083,164                             |
| Noncredit            | 1,291,245                                     | -                                      | \$4,464.58            | 1,291,245                             |
| <b>Total</b>         | <b>\$43,482,446</b>                           | <b>\$0</b>                             |                       | <b>\$43,482,446</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 5,938.07                   | 5,938.07                           | -                                     | \$ -  |
| 82.93                      | 82.93                              | -                                     | -   |
| 921.27                     | 921.27                             | -                                     | -   |
| 145.89                     | 145.89                             | -                                     | -   |
| 289.22                     | 289.22                             | -                                     | -   |
| 7,377.38                   | 7,377.38                           | -                                     | \$ -  |

Total Value=>>> \$41,268,777

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 5,938.07                             | -                   | 5,938.07                           |
| Incarcerated Credit   | -                | 82.93                                | -                   | 82.93                              |
| Special Admit Credit  | -                | 921.27                               | -                   | 921.27                             |
| CDCP  | -                | 145.89                               | -                   | 145.89                             |
| Noncredit   | -                | 289.22                               | -                   | 289.22                             |
| <b>Total</b>  | <b>-</b>         | <b>7,377.38</b>                      | <b>-</b>            | <b>7,377.38</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 611.46   | \$ 3,237,328        |
| Incarcerated Credit                    | -       | -       | 21.17    | 157,177             |
| Special Admit Credit                   | -       | -       | (445.85) | (3,310,226)         |
| CDCP                                   | -       | -       | 34.14    | 253,473             |
| Noncredit                              | -       | -       | 54.90    | 245,105             |
| <b>Total</b>                           | -       | -       | 275.82   | \$ 582,857          |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 6,259.51   | 34.65                  |
| Incarcerated Credit               | 0.55%    | 93.78  | 0.52                   |
| Special Admit Credit              | 0.55%    | 1,076.98   | 5.96                   |
| CDCP                              | 0.55%    | 203.68   | 1.13                   |
| Noncredit                         | 0.55%    | 180.82   | 1.00                   |
| <b>Total</b>                      |          | 7,814.77   | 43.26                  |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 244,395</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$6,508,449      |                               |                |                   |                  |
|                                 |               |                    |                  | <b>Total Basic Allocation</b> |                |                   |                  |
|                                 |               |                    |                  | \$8,677,933                   |                |                   |                  |
|                                 |               |                    |                  | <b>Total FTES Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | 43,482,446                    |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | \$52,160,379                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue            |
|--|--------|----------------------|------------|--------------------|
| AB540 Students                                   | 1      | 432                  | \$1,251.96 | \$540,847          |
| Pell Grant Recipients                            | 1      | 2,235                | 1,251.96   | 2,798,134          |
| Promise Grant Recipients                         | 1      | 4,708                | 1,251.96   | 5,894,234          |
|  |        | <b>Totals</b>        | 7,375      | <b>\$9,233,215</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points          | Revenue     |
|--|--------|----------------------|----------------------|----------------------|--------------------|---|-------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |   |             |
| Associate Degrees for Transfer                         | 4      | 604                  | 524                  | 515                  | 547.67             | \$ 2,952.94                             | \$1,617,226 |
| Associate Degrees                                      | 3      | 943                  | 713                  | 737                  | 797.67             | 2,214.70                                | 1,766,596   |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                                | 0           |
| Credit Certificates                                    | 2      | 387                  | 852                  | 663                  | 634.00             | 1,476.47                                | 936,082     |
| Transfer Level Math and English                        | 2      | 427                  | 463                  | 454                  | 448.00             | 1,476.47                                | 661,458     |
| Transfer to a Four Year University                     | 1.5    | 663                  | 563                  | 443                  | 556.33             | 1,107.35                                | 616,057     |
| Nine or More CTE Units                                 | 1      | 1,407                | 1,449                | 1,567                | 1,474.33           | 738.23                                  | 1,088,404   |
| Regional Living Wage                                   | 1      | 1,461                | 1,448                | 954                  | 1,287.67           | 738.23                                  | 950,600     |
| <b>All Students Subtotal</b>                           |        | 5,892                | 6,012                | 5,333                | 5,745.67           |   | \$7,636,423 |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |   |             |
| Associate Degrees for Transfer                         | 6      | 257                  | 195                  | 180                  | 210.67             | \$ 1,117.26                             | \$235,369   |
| Associate Degrees                                      | 4.5    | 468                  | 321                  | 345                  | 378.00             | 837.94                                  | 316,742     |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                                  | 0           |
| Credit Certificates                                    | 3      | 137                  | 307                  | 248                  | 230.67             | 558.63                                  | 128,857     |
| Transfer Level Math and English                        | 3      | 109                  | 133                  | 134                  | 125.33             | 558.63                                  | 70,015      |
| Transfer to a Four Year University                     | 2.25   | 205                  | 176                  | 112                  | 164.33             | 418.97                                  | 68,851      |
| Nine or More CTE Units                                 | 1.5    | 534                  | 512                  | 544                  | 530.00             | 279.31                                  | 148,037     |
| Regional Living Wage                                   | 1.5    | 398                  | 434                  | 273                  | 368.33             | 279.31                                  | 102,881     |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 2,108                | 2,078                | 1,836                | 2,007.33           |   | \$1,070,752 |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |   |             |
| Associate Degrees for Transfer                         | 4      | 380                  | 310                  | 300                  | 330.00             | \$ 744.84                               | \$245,796   |
| Associate Degrees                                      | 3      | 701                  | 512                  | 517                  | 576.67             | 558.63                                  | 322,142     |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                                  | 0           |
| Credit Certificates                                    | 2      | 243                  | 512                  | 412                  | 389.00             | 372.42                                  | 144,871     |
| Transfer Level Math and English                        | 2      | 191                  | 210                  | 217                  | 206.00             | 372.42                                  | 76,718      |
| Transfer to a Four Year University                     | 1.5    | 347                  | 277                  | 181                  | 268.33             | 279.31                                  | 74,949      |
| Nine or More CTE Units                                 | 1      | 886                  | 859                  | 943                  | 896.00             | 186.21                                  | 166,844     |
| Regional Living Wage                                   | 1      | 764                  | 789                  | 519                  | 690.67             | 186.21                                  | 128,609     |
| <b>Promise Grant Recipients Subtotal</b>               |        | 3,512                | 3,469                | 3,089                | 3,356.67           |   | \$1,159,929 |
| <b>Total Headcounts</b>                                |        | 11,512               | 11,559               | 10,258               | 11,109.67          | <b>Total Student Success Allocation</b> |             |
|  |        |                      |                      |                      |                    | \$9,867,104                             |             |

## Exhibit C - Page 1

| <b><u>State General Fund Allocation</u></b>                     |                    |
|---|--------------------|
| General Fund Allocation   | \$ -               |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) | 1,314,297          |
| <b>Subtotal State General Fund Allocation</b>                   | <b>\$1,314,297</b> |
| Adjustment(s)   | -                  |
| <b>State General Fund Allocation</b>                            | <b>\$1,314,297</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           | <b>\$1,314,297</b> |
| <b>Balance</b>  | <b>\$0</b>         |

## Supporting Sections

## Section Ia: FTES Data and Calculations

|                          |             |
|--------------------------|-------------|
| Change from PY to CY=>>> | \$1,637,624 |
|--------------------------|-------------|

|       |              |           |  |              |
|-------|--------------|-----------|--|--------------|
| Total | \$75,706,302 | \$393,789 |  | \$76,100,091 |
|-------|--------------|-----------|--|--------------|

|           |           |      |      |
|-----------|-----------|------|------|
| 14,664.26 | 14,664.26 | 0.00 | \$ 1 |
|-----------|-----------|------|------|

**Total Value=>>>** \$80,483,104

## Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)

| Section 1b: 2024-25 FTES Emergency Conditions Allowance (ECA) |             |                                 |                |                       |
|---|-------------|---------------------------------|----------------|-----------------------|
| variable  | r           | s                               | t              | n = s + t             |
| FTES Category   | ECA<br>FTES | Reported 320<br>2024-25 P2 FTES | ECA<br>Applied | 2024-25<br>Applied #0 |
| Credit  | -           | 13,324.04                       | -              | 13,324.04             |
| Incarcerated Credit   | -           | 59.67                           | -              | 59.67                 |
| Special Admit Credit  | -           | 1,277.00                        | -              | 1,277.00              |
| CDCP  | -           | -                               | -              | -                     |
| Noncredit   | -           | 3.55                            | -              | 3.55                  |
| <b>Total</b>  | -           | 14,664.26                       | -              | 14,664.26             |

**Definitions:**

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <p><b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base</u> for <u>CY</u>.</p> <p><b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.</p> <p><b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.</p> <p><b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.</p> <p><b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.</p> <p><b>CY Adjustment:</b> Alignment of FTES to available resources.</p> <p><b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values</p> |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | 213.99  | -       | -       | \$ 1,132,954        |
| Incarcerated Credit                    | 5.09    | -       | -       | 37,791              |
| Special Admit Credit                   | 4.89    | -       | -       | 36,301              |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | 8.24    | -       | -       | 36,788              |
| Total                                  | 232.21  | -       | -       | \$ 1,243,834        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 12,715.14                  | 68.15                  |
| Incarcerated Credit               | 0.54%    | 22.20                      | 0.12                   |
| Special Admit Credit              | 0.54%    | 1,527.00                   | 8.18                   |
| CDCP                              | 0.54%    | -                          | -                      |
| Noncredit                         | 0.54%    | 5.39                       | 0.03                   |
| Total                             |          | 14,269.73                  | 76.48                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 422,584                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 3                  | 19,525,347       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$19,525,347     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$19,525,347                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 76,100,091                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$95,625,438                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 745                  | \$1,251.96 | \$932,711    |
| Pell Grant Recipients                            |  | 1      | 3,114                | 1,251.96   | 3,898,608    |
| Promise Grant Recipients                         |  | 1      | 7,830                | 1,251.96   | 9,802,858    |
|  |  | Totals | 11,689               |            | \$14,634,177 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average               | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|----------------------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 959                  | 870                  | 997                  | 942.00                           | \$ 2,952.94                    | \$2,781,668  |
| Associate Degrees                               |  | 3      | 707                  | 584                  | 642                  | 644.33                           | 2,214.70                       | 1,427,008    |
| Baccalaureate Degrees                           |  | 3      | 16                   | 2                    | 6                    | 8.00                             | 2,214.70                       | 17,718       |
| Credit Certificates                             |  | 2      | 210                  | 181                  | 278                  | 223.00                           | 1,476.47                       | 329,253      |
| Transfer Level Math and English                 |  | 2      | 898                  | 992                  | 1,081                | 990.33                           | 1,476.47                       | 1,462,197    |
| Transfer to a Four Year University              |  | 1.5    | 1,530                | 1,258                | 1,135                | 1,307.67                         | 1,107.35                       | 1,448,047    |
| Nine or More CTE Units                          |  | 1      | 2,253                | 2,414                | 2,935                | 2,534.00                         | 738.23                         | 1,870,687    |
| Regional Living Wage                            |  | 1      | 1,475                | 1,402                | 1,376                | 1,417.67                         | 738.23                         | 1,046,571    |
| All Students Subtotal                           |  |        | 8,048                | 7,703                | 8,450                | 8,067.00                         |                                | \$10,383,149 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                                  |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 360                  | 334                  | 335                  | 343.00                           | \$ 1,117.26                    | \$383,219    |
| Associate Degrees                               |  | 4.5    | 270                  | 213                  | 269                  | 250.67                           | 837.94                         | 210,044      |
| Baccalaureate Degrees                           |  | 4.5    | 7                    | 1                    | 2                    | 3.33                             | 837.94                         | 2,793        |
| Credit Certificates                             |  | 3      | 52                   | 46                   | 91                   | 63.00                            | 558.63                         | 35,194       |
| Transfer Level Math and English                 |  | 3      | 225                  | 248                  | 285                  | 252.67                           | 558.63                         | 141,147      |
| Transfer to a Four Year University              |  | 2.25   | 378                  | 370                  | 335                  | 361.00                           | 418.97                         | 151,249      |
| Nine or More CTE Units                          |  | 1.5    | 641                  | 716                  | 855                  | 737.33                           | 279.31                         | 205,948      |
| Regional Living Wage                            |  | 1.5    | 211                  | 203                  | 185                  | 199.67                           | 279.31                         | 55,770       |
| Pell Grant Recipients Subtotal                  |  |        | 2,144                | 2,131                | 2,357                | 2,210.67                         |                                | \$1,185,364  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                                  |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 594                  | 523                  | 577                  | 564.67                           | \$ 744.84                      | \$420,585    |
| Associate Degrees                               |  | 3      | 471                  | 360                  | 437                  | 422.67                           | 558.63                         | 236,114      |
| Baccalaureate Degrees                           |  | 3      | 9                    | 1                    | 4                    | 4.67                             | 558.63                         | 2,607        |
| Credit Certificates                             |  | 2      | 109                  | 96                   | 164                  | 123.00                           | 372.42                         | 45,808       |
| Transfer Level Math and English                 |  | 2      | 390                  | 403                  | 487                  | 426.67                           | 372.42                         | 158,899      |
| Transfer to a Four Year University              |  | 1.5    | 675                  | 602                  | 532                  | 603.00                           | 279.31                         | 168,426      |
| Nine or More CTE Units                          |  | 1      | 1,213                | 1,292                | 1,541                | 1,348.67                         | 186.21                         | 251,134      |
| Regional Living Wage                            |  | 1      | 522                  | 494                  | 468                  | 494.67                           | 186.21                         | 92,112       |
| Promise Grant Recipients Subtotal               |  |        | 3,983                | 3,771                | 4,210                | 3,988.00                         |                                | \$1,375,685  |
| Total Headcounts                                |  |        | 14,175               | 13,605               | 15,017               | 14,265.67                        |                                | \$12,944,198 |
|   |  |        |                      |                      |                      | Total Student Success Allocation |                                | \$12,944,198 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Santa Barbara CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                        |   |  |  |  |                       |
|---|---|--|--|------------------------|---|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                        |   |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                        |   |  |  | \$                                     | 79,040,558            |
| II. Supplemental Allocation                                     |   |  |  |                        |   |  |  |  | 11,641,990            |
| III. Student Success Allocation                                 |   |  |  |                        |   |  |  |  | 10,971,609            |
|   |   |  |  |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 101,654,157           |
|   |   |  |  |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 103,850,709           |
|   |   |  |  |                        |   |  | Hold Harmless Revenue (C)                                      |  | 94,307,689            |
|   |   |  |  |                        |   |  | Stability Protection Adjustment                                |  | 2,196,552             |
|   |   |  |  |                        |   |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |  |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>103,850,709</b>    |
| <b>Revenue Sources</b>  |   |  |  |                        |   |  |  |  |                       |
| Property Tax & ERAF   |   |  |  |                        |   |  |  | \$                                     | 45,559,655            |
| Less Property Tax Excess  |   |  |  |                        |   |  |  |  | -                     |
| Student Enrollment Fees   |   |  |  |                        |   |  |  |  | 6,730,376             |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 12,201.94 | x |  | Rate: \$1,676.69   |  | 20,458,891            |
| State General Fund Allocation                                   |   |  |  |                        |   |  |  |  | 31,101,787            |
| <b>State General Fund Allocation</b>                            |   |  |  |                        |   |  |  |  |                       |
| General Fund Allocation   |   |  |  | \$                     |   |  |  |  | 30,100,884            |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                        |   |  |  |  | 1,000,903             |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |  |                        |   |  |  |  | <b>\$31,101,787</b>   |
| Adjustment(s)   |   |  |  |                        |   |  |  |  | -                     |
| <b>State General Fund Allocation</b>                            |   |  |  |                        |   |  |  | <b>Available Revenue</b>               | <b>\$ 103,850,709</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |  |                        |   |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>103,850,709</b>    |
| <b>Balance</b>  |   |  |  |                        |   |  |  | 0.0000% Revenue Deficit                | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 10,539.67             | 9,477.52              | -                      | (105.08)           | -                     | 9,372.44              | 9,796.54                                    | -                 | 9,796.54          |
| Incarcerated Credit                           | -                     | 4.54                  | -                      | 0.67               | -                     | 5.21                  | 5.21  | -                 | 5.21              |
| Special Admit Credit                          | 724.06                | 986.57                | -                      | 17.07              | -                     | 1,003.64              | 1,003.64                                    | -                 | 1,003.64          |
| CDCP  | 381.73                | 492.56                | -                      | (163.59)           | -                     | 328.97                | 328.97                                      | -                 | 328.97            |
| Noncredit                                     | 968.74                | 871.17                | -                      | 196.41             | -                     | 1,067.58              | 1,067.58                                    | -                 | 1,067.58          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>12,614.20</b>      | <b>11,832.36</b>      | <b>-</b>               | <b>(54.52)</b>     | <b>-</b>              | <b>11,777.84</b>      | <b>12,201.94</b>                            | <b>-</b>          | <b>12,201.94</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$65,082,960          | \$0                    | (\$762,318)        | \$0                   | \$64,320,643          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$762,317)           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$51,867,049                                  | \$ -                                   | \$5,294.42            | \$51,867,049                          |
| Incarcerated Credit  | 38,682  | -                                      | \$7,424.53            | 38,682                                |
| Special Admit Credit | 7,451,554                                     | -                                      | \$7,424.53            | 7,451,554                             |
| CDCP                 | 2,442,447                                     | -                                      | \$7,424.53            | 2,442,447                             |
| Noncredit            | 4,766,294                                     | -                                      | \$4,464.58            | 4,766,294                             |
| <b>Total</b>         | <b>\$66,566,026</b>                           | <b>\$0</b>                             |                       | <b>\$66,566,026</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 9,372.44                        | 9,372.44                           | -                                     | \$ -  |
| 5.21                            | 5.21                               | -                                     | -   |
| 1,003.64                        | 1,003.64                           | -                                     | -   |
| 328.97                          | 328.97                             | -                                     | -   |
| 1,067.58                        | 1,067.58                           | -                                     | -   |
| 11,777.84                       | 11,777.84                          | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$64,320,643                    |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 9,372.44                             | -                   | 9,372.44                           |
| Incarcerated Credit   | -                | 5.21                                 | -                   | 5.21                               |
| Special Admit Credit  | -                | 1,003.64                             | -                   | 1,003.64                           |
| CDCP  | -                | 328.97                               | -                   | 328.97                             |
| Noncredit   | -                | 1,067.58                             | -                   | 1,067.58                           |
| <b>Total</b>  | <b>-</b>         | <b>11,777.84</b>                     | <b>-</b>            | <b>11,777.84</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,062.15 | \$ 5,623,472        |
| Incarcerated Credit                    | -       | -       | (4.54)   | (33,707)            |
| Special Admit Credit                   | -       | -       | (262.51) | (1,949,013)         |
| CDCP                                   | -       | -       | (110.83) | (822,860)           |
| Noncredit                              | -       | -       | 97.57    | 435,609             |
| Total                                  | -       | -       | 781.84   | \$ 3,253,501        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 9,477.52                   | 52.46                  |
| Incarcerated Credit               | 0.55%    | 4.54                       | 0.03                   |
| Special Admit Credit              | 0.55%    | 986.57                     | 5.46                   |
| CDCP                              | 0.55%    | 492.56                     | 2.73                   |
| Noncredit                         | 0.55%    | 871.17                     | 4.82                   |
| Total                             |          | 11,832.36                  | 65.50                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 360,253                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | 1                 | 2,169,484        |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | 1                 | 1,627,112        |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$3,796,596                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$12,474,532     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 66,566,026       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$79,040,558     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 389                  | \$1,251.96 | \$487,013    |
| Pell Grant Recipients                            |  | 1      | 2,544                | 1,251.96   | 3,184,990    |
| Promise Grant Recipients                         |  | 1      | 6,366                | 1,251.96   | 7,969,987    |
| Totals   |  |        | 9,299                |            | \$11,641,990 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 624                  | 623                  | 696                  | 647.67             | \$ 2,952.94                    | \$1,912,520  |
| Associate Degrees                               |  | 3      | 794                  | 735                  | 751                  | 760.00             | 2,214.70                       | 1,683,175    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 154                  | 147                  | 159                  | 153.33             | 1,476.47                       | 226,392      |
| Transfer Level Math and English                 |  | 2      | 1,005                | 666                  | 800                  | 823.67             | 1,476.47                       | 1,216,119    |
| Transfer to a Four Year University              |  | 1.5    | 1,096                | 1,047                | 1,179                | 1,107.33           | 1,107.35                       | 1,226,208    |
| Nine or More CTE Units                          |  | 1      | 2,147                | 2,248                | 2,239                | 2,211.33           | 738.23                         | 1,632,483    |
| Regional Living Wage                            |  | 1      | 1,513                | 1,317                | 890                  | 1,240.00           | 738.23                         | 915,411      |
| All Students Subtotal                           |  |        | 7,333                | 6,783                | 6,714                | 6,943.33           |                                | \$8,812,308  |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 232                  | 219                  | 231                  | 227.33             | \$ 1,117.26                    | \$253,990    |
| Associate Degrees                               |  | 4.5    | 333                  | 276                  | 267                  | 292.00             | 837.94                         | 244,679      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 57                   | 54                   | 53                   | 54.67              | 558.63                         | 30,538       |
| Transfer Level Math and English                 |  | 3      | 188                  | 119                  | 148                  | 151.67             | 558.63                         | 84,725       |
| Transfer to a Four Year University              |  | 2.25   | 323                  | 300                  | 290                  | 304.33             | 418.97                         | 127,507      |
| Nine or More CTE Units                          |  | 1.5    | 751                  | 709                  | 761                  | 740.33             | 279.31                         | 206,786      |
| Regional Living Wage                            |  | 1.5    | 368                  | 329                  | 198                  | 298.33             | 279.31                         | 83,329       |
| Pell Grant Recipients Subtotal                  |  |        | 2,252                | 2,006                | 1,948                | 2,068.67           |                                | \$1,031,554  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 360                  | 346                  | 349                  | 351.67             | \$ 744.84                      | \$261,935    |
| Associate Degrees                               |  | 3      | 499                  | 452                  | 428                  | 459.67             | 558.63                         | 256,783      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 94                   | 82                   | 85                   | 87.00              | 372.42                         | 32,400       |
| Transfer Level Math and English                 |  | 2      | 351                  | 227                  | 257                  | 278.33             | 372.42                         | 103,657      |
| Transfer to a Four Year University              |  | 1.5    | 524                  | 443                  | 491                  | 486.00             | 279.31                         | 135,747      |
| Nine or More CTE Units                          |  | 1      | 1,233                | 1,219                | 1,233                | 1,228.33           | 186.21                         | 228,727      |
| Regional Living Wage                            |  | 1      | 717                  | 636                  | 395                  | 582.67             | 186.21                         | 108,498      |
| Promise Grant Recipients Subtotal               |  |        | 3,778                | 3,405                | 3,238                | 3,473.67           |                                | \$1,127,747  |
| Total Headcounts                                |  |        | 13,363               | 12,194               | 11,900               | 12,485.67          |                                | \$10,971,609 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$10,971,609 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Santa Clarita CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |           |                    |
|---|---|--|---|---------------------|------------------|--|--|-----------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |           |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$        | 96,692,821         |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |           | 15,494,276         |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |           | 16,266,533         |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 128,453,630        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 132,474,133        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |           | 122,671,327        |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |           | 4,020,503          |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |           | -                  |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>132,474,133</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |           |                    |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$        | 36,982,286         |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |           | -                  |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |           | 6,860,000          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 15,892.65                                | x                   | Rate: \$1,676.69 |  |  |           | 26,647,072         |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |           | 61,984,775         |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |           |                    |
| General Fund Allocation   |   |  | \$  | 60,774,962          |                  |  |  |           |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,209,813           |                  |  |  |           |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$61,984,775</b> |                  |  |  |           |                    |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |           |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$61,984,775</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>132,474,133</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$61,984,775</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>132,474,133</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000% Revenue Deficit  | \$        | -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 14,793.32             | 12,823.67             | -                      | (234.02)           | -                     | 12,589.65             | 13,402.21                                   | -                 | 13,402.21         |
| Incarcerated Credit                           | 38.90                 | 40.29                 | -                      | (14.89)            | -                     | 25.40                 | 25.40                                       | -                 | 25.40             |
| Special Admit Credit                          | 1,091.17              | 1,171.19              | -                      | (255.16)           | -                     | 916.03                | 916.03                                      | -                 | 916.03            |
| CDCP  | 250.33                | 273.74                | -                      | 58.38              | -                     | 332.12                | 332.12                                      | -                 | 332.12            |
| Noncredit                                     | 562.81                | 970.91                | -                      | 245.98             | -                     | 1,216.89              | 1,216.89                                    | -                 | 1,216.89          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 16,736.53             | 15,279.80             | -                      | (199.71)           | -                     | 15,080.09             | 15,892.65                                   | -                 | 15,892.65         |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$83,255,700          | \$0                    | (\$1,712,354)      | \$0                   | \$81,543,346          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$1,712,354)         |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$70,956,993                                  | \$ -                                   | \$5,294.42            | \$70,956,993                          |
| Incarcerated Credit  | 188,583                                       | -                                      | \$7,424.53            | 188,583                               |
| Special Admit Credit | 6,801,091                                     | -                                      | \$7,424.53            | 6,801,091                             |
| CDCP                 | 2,465,834                                     | -                                      | \$7,424.53            | 2,465,834                             |
| Noncredit            | 5,432,900                                     | -                                      | \$4,464.58            | 5,432,900                             |
| <b>Total</b>         | <b>\$85,845,401</b>                           | <b>\$0</b>                             |                       | <b>\$85,845,401</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 12,589.65                       | 12,589.65                          | -                                     | \$ -  |
| 25.40                           | 25.40                              | -                                     | -   |
| 916.03                          | 916.03                             | -                                     | -   |
| 332.12                          | 332.12                             | -                                     | -   |
| 1,216.89                        | 1,216.89                           | -                                     | -   |
| 15,080.09                       | 15,080.09                          | -                                     | \$ -  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$81,543,346                    |                                    |                                       |   |

| <b>Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA)</b> |                  |                                      |                     |                                    |
|--|------------------|--------------------------------------|---------------------|------------------------------------|
| variable   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category  |                  |                                      |                     |                                    |
| Credit   | -                | 12,589.65                            | -                   | 12,589.65                          |
| Incarcerated Credit  | -                | 25.40                                | -                   | 25.40                              |
| Special Admit Credit   | -                | 916.03                               | -                   | 916.03                             |
| CDCP   | -                | 332.12                               | -                   | 332.12                             |
| Noncredit  | -                | 1,216.89                             | -                   | 1,216.89                           |
| <b>Total</b>   | <b>-</b>         | <b>15,080.09</b>                     | <b>-</b>            | <b>15,080.09</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,969.65 | \$ 10,428,161       |
| Incarcerated Credit                    | -       | -       | (1.39)   | (10,320)            |
| Special Admit Credit                   | -       | -       | (80.02)  | (594,124)           |
| CDCP                                   | -       | -       | (23.41)  | (173,808)           |
| Noncredit                              | -       | -       | (408.10) | (1,821,994)         |
| Total                                  | -       | -       | 1,456.73 | \$ 7,827,915        |

| Section Id: FTES Growth Authority |          |                                  |                        |
|-----------------------------------|----------|----------------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                               | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES       | 2024-25<br>Growth FTES |
| Credit                            | 2.01%    | 12,823.67                        | 257.85                 |
| Incarcerated Credit               | 2.01%    | 40.29                            | 0.81                   |
| Special Admit Credit              | 2.01%    | 1,171.19                         | 23.55                  |
| CDCP                              | 2.01%    | 273.74                           | 5.50                   |
| Noncredit                         | 2.01%    | 970.91                           | 19.52                  |
| Total                             |          | 15,279.80                        | 307.24                 |
|                                   |          | Total Growth FTES Value ==>>> \$ | 1,674,080              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                |                               |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | Subtotal                      |                |                   | \$2,169,484      |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   | \$10,847,420     |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   | 85,845,401       |
|                                 |               |                    |                  | Total Base Allocation         |                |                   | \$96,692,821     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 375                  | \$1,251.96 | \$469,486    |
| Pell Grant Recipients                            |  | 1      | 3,924                | 1,251.96   | 4,912,697    |
| Promise Grant Recipients                         |  | 1      | 8,077                | 1,251.96   | 10,112,093   |
|  |  |        | Totals               | 12,376     | \$15,494,276 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points   | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|----------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 1,217                | 1,012                | 978                  | 1,069.00           | \$ 2,952.94                      | \$3,156,691  |
| Associate Degrees                               |  | 3      | 871                  | 842                  | 799                  | 837.33             | 2,214.70                         | 1,854,445    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                         | 0            |
| Credit Certificates                             |  | 2      | 162                  | 137                  | 134                  | 144.33             | 1,476.47                         | 213,104      |
| Transfer Level Math and English                 |  | 2      | 1,002                | 951                  | 983                  | 978.67             | 1,476.47                         | 1,444,971    |
| Transfer to a Four Year University              |  | 1.5    | 1,365                | 1,287                | 1,173                | 1,275.00           | 1,107.35                         | 1,411,874    |
| Nine or More CTE Units                          |  | 1      | 2,648                | 2,912                | 2,982                | 2,847.33           | 738.23                           | 2,102,000    |
| Regional Living Wage                            |  | 1      | 4,645                | 3,686                | 3,307                | 3,879.33           | 738.23                           | 2,863,858    |
| All Students Subtotal                           |  |        | 11,910               | 10,827               | 10,356               | 11,031.00          |                                  | \$13,046,943 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  |  | 6      | 512                  | 454                  | 422                  | 462.67             | \$ 1,117.26                      | \$516,917    |
| Associate Degrees                               |  | 4.5    | 353                  | 351                  | 344                  | 349.33             | 837.94                           | 292,721      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                           | 0            |
| Credit Certificates                             |  | 3      | 57                   | 43                   | 54                   | 51.33              | 558.63                           | 28,676       |
| Transfer Level Math and English                 |  | 3      | 341                  | 327                  | 342                  | 336.67             | 558.63                           | 188,072      |
| Transfer to a Four Year University              |  | 2.25   | 432                  | 427                  | 407                  | 422.00             | 418.97                           | 176,806      |
| Nine or More CTE Units                          |  | 1.5    | 897                  | 905                  | 1,027                | 943.00             | 279.31                           | 263,393      |
| Regional Living Wage                            |  | 1.5    | 524                  | 552                  | 284                  | 453.33             | 279.31                           | 126,622      |
| Pell Grant Recipients Subtotal                  |  |        | 3,116                | 3,059                | 2,880                | 3,018.33           |                                  | \$1,593,207  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  |  | 4      | 773                  | 648                  | 593                  | 671.33             | \$ 744.84                        | \$500,034    |
| Associate Degrees                               |  | 3      | 511                  | 549                  | 498                  | 519.33             | 558.63                           | 290,114      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                           | 0            |
| Credit Certificates                             |  | 2      | 99                   | 77                   | 73                   | 83.00              | 372.42                           | 30,911       |
| Transfer Level Math and English                 |  | 2      | 519                  | 485                  | 532                  | 512.00             | 372.42                           | 190,678      |
| Transfer to a Four Year University              |  | 1.5    | 690                  | 665                  | 608                  | 654.33             | 279.31                           | 182,765      |
| Nine or More CTE Units                          |  | 1      | 1,358                | 1,372                | 1,531                | 1,420.33           | 186.21                           | 264,479      |
| Regional Living Wage                            |  | 1      | 1,085                | 1,034                | 578                  | 899.00             | 186.21                           | 167,402      |
| Promise Grant Recipients Subtotal               |  |        | 5,035                | 4,830                | 4,413                | 4,759.33           |                                  | \$1,626,383  |
| Total Headcounts                                |  |        | 20,061               | 18,716               | 17,649               | 18,808.67          |                                  | \$16,266,533 |
|   |  |        |                      |                      |                      |                    | Total Student Success Allocation | \$16,266,533 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Santa Monica CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                        |   |  |  |           |                    |
|---|---|--|---|------------------------|---|--|--|-----------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                        |   |  |  |           |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                        |   |  |  | \$        | 109,036,282        |
| II. Supplemental Allocation                                     |   |  |   |                        |   |  |  |           | 28,966,632         |
| III. Student Success Allocation                                 |   |  |   |                        |   |  |  |           | 21,198,779         |
|   |   |  |   |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 159,201,693        |
|   |   |  |   |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 161,836,579        |
|   |   |  |   |                        |   |  | Hold Harmless Revenue (C)                                      |           | 168,740,327        |
|   |   |  |   |                        |   |  | Stability Protection Adjustment                                |           | -                  |
|   |   |  |   |                        |   |  | Hold Harmless Protection Adjustment                            |           | 9,538,634          |
|   |   |  |   |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>168,740,327</b> |
| <b>Revenue Sources</b>  |   |  |   |                        |   |  |  |           |                    |
| Property Tax & ERAF   |   |  |   |                        |   |  |  | \$        | 41,304,391         |
| Less Property Tax Excess  |   |  |   |                        |   |  |  |           | -                  |
| Student Enrollment Fees   |   |  |   |                        |   |  |  |           | 10,930,211         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |   | Funded FTES: 17,750.06 | x |  | Rate: \$1,676.69   |           | 29,761,376         |
| State General Fund Allocation                                   |   |  |   |                        |   |  |  |           | 86,744,349         |
| <b>State General Fund Allocation</b>                            |   |  |   |                        |   |  |  |           |                    |
| General Fund Allocation   |   |  | \$  | 85,085,974             |   |  |  |           |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,658,375              |   |  |  |           |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$86,744,349</b>    |   |  |  |           |                    |
| Adjustment(s)   |   |  |   | -                      |   |  |  |           |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$86,744,349</b>    |   |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>168,740,327</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$86,744,349</b>    |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>168,740,327</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>             |   |  | 0.0000% Revenue Deficit  | \$        | -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 15,694.00             | 16,225.76             | 619.97                 | -                  | -                     | 16,845.73             | 16,255.16                                   | -                 | 16,255.16         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 380.72                | 415.06                | (2.91)                 | -                  | -                     | 412.15                | 412.15                                      | -                 | 412.15            |
| CDCP  | 226.55                | 246.22                | 49.12                  | -                  | -                     | 295.34                | 295.34                                      | -                 | 295.34            |
| Noncredit                                     | 609.03                | 638.21                | 149.20                 | -                  | -                     | 787.41                | 787.41                                      | -                 | 787.41            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>16,910.30</b>      | <b>17,525.25</b>      | <b>815.38</b>          | <b>-</b>           | <b>-</b>              | <b>18,340.63</b>      | <b>17,750.06</b>                            | <b>-</b>          | <b>17,750.06</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$94,852,808</b>   | <b>\$4,334,616</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$99,187,424</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$4,334,616</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$87,199,476                                  | \$ -                                   | \$5,364.42            | \$87,199,476                          |
| Incarcerated Credit  | -   | -                                      | \$7,549.89            | -                                     |
| Special Admit Credit | 3,111,689                                     | -                                      | \$7,549.89            | 3,111,689                             |
| CDCP                 | 2,192,760                                     | -                                      | \$7,424.53            | 2,192,760                             |
| Noncredit            | 3,515,453                                     | -                                      | \$4,464.58            | 3,515,453                             |
| <b>Total</b>         | <b>\$96,019,378</b>                           | <b>\$0</b>                             |                       | <b>\$96,019,378</b>                   |

Total Value=>>> \$99,187,424

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 16,845.73                  | 16,845.73                          | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 412.15                     | 412.15                             | -                                     | -   |
| 295.34                     | 295.34                             | -                                     | -   |
| 787.41                     | 787.41                             | -                                     | -   |
| 18,340.63                  | 18,340.63                          | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 16,845.73                            | -                   | 16,845.73                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 412.15                               | -                   | 412.15                             |
| CDCP  | -                | 295.34                               | -                   | 295.34                             |
| Noncredit   | -                | 787.41                               | -                   | 787.41                             |
| <b>Total</b>  | <b>-</b>         | <b>18,340.63</b>                     | <b>-</b>            | <b>18,340.63</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 3,290.00 | -       | \$ 17,648,932       |
| Incarcerated Credit                    | -       | -        | -       | -                   |
| Special Admit Credit                   | -       | (194.45) | -       | (1,468,077)         |
| CDCP                                   | -       | (165.96) | -       | (1,232,175)         |
| Noncredit                              | -       | (44.68)  | -       | (199,477)           |
| Total                                  | -       | 2,884.91 | -       | \$ 14,749,203       |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 16,225.76                  | 86.96                  |
| Incarcerated Credit               | 0.54%    | -                          | -                      |
| Special Admit Credit              | 0.54%    | 415.06                     | 2.22                   |
| CDCP                              | 0.54%    | 246.22                     | 1.32                   |
| Noncredit                         | 0.54%    | 638.21                     | 3.42                   |
| Total                             |          | 17,525.25                  | 93.93                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 508,378                |

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                        | 10,847,419.78 | 1                  | \$10,847,420     | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$10,847,420     |                               |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$13,016,904                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 96,019,378                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$109,036,282                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 1,071                | \$1,251.96 | \$1,340,851  |
| Pell Grant Recipients                            |  | 1      | 6,947                | 1,251.96   | 8,697,376    |
| Promise Grant Recipients                         |  | 1      | 15,119               | 1,251.96   | 18,928,405   |
| Totals   |  |        | 23,137               |            | \$28,966,632 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 943                  | 854                  | 945                  | 914.00             | \$ 2,952.94                    | \$2,698,986  |
| Associate Degrees                               |  | 3      | 1,095                | 1,530                | 2,143                | 1,589.33           | 2,214.70                       | 3,519,903    |
| Baccalaureate Degrees                           |  | 3      | 17                   | 21                   | 12                   | 16.67              | 2,214.70                       | 36,912       |
| Credit Certificates                             |  | 2      | 1,343                | 850                  | 1,240                | 1,144.33           | 1,476.47                       | 1,689,573    |
| Transfer Level Math and English                 |  | 2      | 1,121                | 1,170                | 1,187                | 1,159.33           | 1,476.47                       | 1,711,720    |
| Transfer to a Four Year University              |  | 1.5    | 2,032                | 1,827                | 1,697                | 1,852.00           | 1,107.35                       | 2,050,816    |
| Nine or More CTE Units                          |  | 1      | 3,554                | 3,645                | 3,813                | 3,670.67           | 738.23                         | 2,709,813    |
| Regional Living Wage                            |  | 1      | 3,039                | 2,999                | 1,912                | 2,650.00           | 738.23                         | 1,956,322    |
| All Students Subtotal                           |  |        | 13,144               | 12,896               | 12,949               | 12,996.33          |                                | \$16,374,045 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 483                  | 442                  | 447                  | 457.33             | \$ 1,117.26                    | \$510,959    |
| Associate Degrees                               |  | 4.5    | 466                  | 785                  | 988                  | 746.33             | 837.94                         | 625,384      |
| Baccalaureate Degrees                           |  | 4.5    | 7                    | 9                    | 7                    | 7.67               | 837.94                         | 6,424        |
| Credit Certificates                             |  | 3      | 550                  | 295                  | 424                  | 423.00             | 558.63                         | 236,300      |
| Transfer Level Math and English                 |  | 3      | 327                  | 373                  | 351                  | 350.33             | 558.63                         | 195,706      |
| Transfer to a Four Year University              |  | 2.25   | 798                  | 730                  | 723                  | 750.33             | 418.97                         | 314,368      |
| Nine or More CTE Units                          |  | 1.5    | 1,245                | 1,336                | 1,356                | 1,312.33           | 279.31                         | 366,553      |
| Regional Living Wage                            |  | 1.5    | 708                  | 722                  | 381                  | 603.67             | 279.31                         | 168,613      |
| Pell Grant Recipients Subtotal                  |  |        | 4,584                | 4,692                | 4,677                | 4,651.00           |                                | \$2,424,307  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 665                  | 588                  | 608                  | 620.33             | \$ 744.84                      | \$462,048    |
| Associate Degrees                               |  | 3      | 677                  | 1,087                | 1,430                | 1,064.67           | 558.63                         | 594,753      |
| Baccalaureate Degrees                           |  | 3      | 13                   | 17                   | 8                    | 12.67              | 558.63                         | 7,076        |
| Credit Certificates                             |  | 2      | 804                  | 476                  | 688                  | 656.00             | 372.42                         | 244,307      |
| Transfer Level Math and English                 |  | 2      | 461                  | 478                  | 485                  | 474.67             | 372.42                         | 176,775      |
| Transfer to a Four Year University              |  | 1.5    | 1,140                | 959                  | 961                  | 1,020.00           | 279.31                         | 284,900      |
| Nine or More CTE Units                          |  | 1      | 2,005                | 2,068                | 2,137                | 2,070.00           | 186.21                         | 385,454      |
| Regional Living Wage                            |  | 1      | 1,551                | 1,551                | 847                  | 1,316.33           | 186.21                         | 245,114      |
| Promise Grant Recipients Subtotal               |  |        | 7,316                | 7,224                | 7,164                | 7,234.67           |                                | \$2,400,427  |
| Total Headcounts                                |  |        | 25,044               | 24,812               | 24,790               | 24,882.00          |                                | \$21,198,779 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                |              |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Sequoias CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |   |  |   |                  |  |  |                       |
|---|---|----|---|--|---|------------------|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |   |  |   |                  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |   |  |   |                  |  | \$                                     | 72,509,391            |
| II. Supplemental Allocation                                     |   |    |   |  |   |                  |  |  | 19,601,961            |
| III. Student Success Allocation                                 |   |    |   |  |   |                  |  |  | 12,676,751            |
|   |   |    |   |  |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 104,788,103           |
|   |   |    |   |  |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 101,032,667           |
|   |   |    |   |  |   |                  | Hold Harmless Revenue (C)                                      |  | 79,737,755            |
|   |   |    |   |  |   |                  | Stability Protection Adjustment                                |  | -                     |
|   |   |    |   |  |   |                  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |    |   |  |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>104,788,103</b>    |
| <b>Revenue Sources</b>  |   |    |   |  |   |                  |  |  |                       |
| Property Tax & ERAF   |   |    |   |  |   |                  |  | \$                                     | 20,457,656            |
| Less Property Tax Excess  |   |    |   |  |   |                  |  |  | -                     |
| Student Enrollment Fees   |   |    |   |  |   |                  |  |  | 3,479,521             |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |    | Funded FTES: 10,857.30                                |  | x | Rate: \$1,676.69 |  |  | 18,204,348            |
| State General Fund Allocation                                   |   |    |   |  |   |                  |  |  | 62,646,578            |
| <b>State General Fund Allocation</b>                            |   |    |   |  |   |                  |  |  |                       |
| General Fund Allocation   |   | \$ | 61,939,171  |  |   |                  |  |  |                       |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 707,407   |  |   |                  |  |  |                       |
|   |   |    | <b>Subtotal State General Fund Allocation</b>         |  |   |                  |  |  | <b>\$62,646,578</b>   |
| Adjustment(s)   |   |    | -   |  |   |                  |  |  |                       |
|   |   |    | <b>State General Fund Allocation</b>                  |  |   |                  |  | <b>Available Revenue</b>               | <b>\$ 104,788,103</b> |
|   |   |    | <b>State General Fund Certification (Exhibit A/D)</b> |  |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>104,788,103</b>    |
|   |   |    | <b>Balance</b>  |  |   |                  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>           |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 9,303.57              | 9,328.54              | -                      | -                  | -                     | 9,328.54              | 9,320.21                                    | 528.68            | 9,848.89          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 476.82                | 808.46                | -                      | -                  | 11.98                 | 820.44                | 820.44                                      | 7.16              | 827.60            |
| CDCP  | 152.98                | 139.08                | -                      | -                  | (5.13)                | 133.95                | 133.95                                      | -                 | 133.95            |
| Noncredit                                     | 493.26                | 58.25                 | -                      | -                  | (11.39)               | 46.86                 | 46.86                                       | -                 | 46.86             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>10,426.63</b>      | <b>10,334.33</b>      | <b>-</b>               | <b>-</b>           | <b>(4.54)</b>         | <b>10,329.78</b>      | <b>10,321.46</b>                            | <b>535.84</b>     | <b>10,857.30</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$56,684,314</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$56,684,316</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$3,418,435</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$49,345,152                                  | \$ 2,799,069                           | \$5,294.42            | \$52,144,221                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 6,091,375                                     | 53,165                                 | \$7,424.53            | 6,144,540                             |
| CDCP                 | 994,516                                       | -                                      | \$7,424.53            | 994,516                               |
| Noncredit            | 209,210                                       | -                                      | \$4,464.58            | 209,210                               |
| <b>Total</b>         | <b>\$56,640,253</b>                           | <b>\$2,852,234</b>                     |                       | <b>\$59,492,487</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 9,964.16                        | 9,857.22                           | 106.94                                | \$ 566,198                                  |
| -                               | -                                  | -                                     | -   |
| 827.60                          | 827.60                             | -                                     | -   |
| 133.95                          | 133.95                             | -                                     | -   |
| 46.86                           | 46.86                              | -                                     | -   |
| 10,972.57                       | 10,865.63                          | 106.94                                | \$ 566,198                                  |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$60,102,749                    |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 9,964.16                             | -                   | 9,964.16                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 827.60                               | -                   | 827.60                             |
| CDCP  | -                | 133.95                               | -                   | 133.95                             |
| Noncredit   | -                | 46.86                                | -                   | 46.86                              |
| <b>Total</b>  | <b>-</b>         | <b>10,972.57</b>                     | <b>-</b>            | <b>10,972.57</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 3.16%    | 9,328.54                   | 294.84                 |
| Incarcerated Credit               | 3.16%    | -                          | -                      |
| Special Admit Credit              | 3.16%    | 808.46                     | 25.55                  |
| CDCP                              | 3.16%    | 139.08                     | 4.40                   |
| Noncredit                         | 3.16%    | 58.25                      | 1.84                   |
| Total                             |          | 10,334.33                  | 326.63                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,791,574              |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | 2                 | \$4,338,968      |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | 1                  | 8,677,936        | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$8,677,936      | \$4,338,968            |                |                   |                  |
| Total Basic Allocation   |               |                    |                  |                        |                |                   | \$13,016,904     |
| Total FTES Allocation    |               |                    |                  |                        |                |                   | 59,492,487       |
| Total Base Allocation    |               |                    |                  |                        |                |                   | \$72,509,391     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 322                  | \$1,251.96 | \$403,132    |
| Pell Grant Recipients                            |  | 1      | 5,708                | 1,251.96   | 7,146,196    |
| Promise Grant Recipients                         |  | 1      | 9,627                | 1,251.96   | 12,052,633   |
| Totals   |  |        | 15,657               |            | \$19,601,961 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 772                  | 720                  | 831                  | 774.33             | \$ 2,952.94                    | \$2,286,559  |
| Associate Degrees                               |  | 3      | 634                  | 697                  | 704                  | 678.33             | 2,214.70                       | 1,502,308    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 209                  | 242                  | 307                  | 252.67             | 1,476.47                       | 373,055      |
| Transfer Level Math and English                 |  | 2      | 478                  | 696                  | 645                  | 606.33             | 1,476.47                       | 895,233      |
| Transfer to a Four Year University              |  | 1.5    | 785                  | 760                  | 592                  | 712.33             | 1,107.35                       | 788,804      |
| Nine or More CTE Units                          |  | 1      | 1,748                | 1,997                | 2,307                | 2,017.33           | 738.23                         | 1,489,265    |
| Regional Living Wage                            |  | 1      | 2,172                | 2,231                | 1,737                | 2,046.67           | 738.23                         | 1,510,920    |
| All Students Subtotal                           |  |        | 6,798                | 7,343                | 7,123                | 7,088.00           |                                | \$8,846,144  |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 550                  | 481                  | 564                  | 531.67             | \$ 1,117.26                    | \$594,008    |
| Associate Degrees                               |  | 4.5    | 405                  | 449                  | 447                  | 433.67             | 837.94                         | 363,388      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 131                  | 154                  | 218                  | 167.67             | 558.63                         | 93,663       |
| Transfer Level Math and English                 |  | 3      | 284                  | 409                  | 409                  | 367.33             | 558.63                         | 205,203      |
| Transfer to a Four Year University              |  | 2.25   | 440                  | 424                  | 306                  | 390.00             | 418.97                         | 163,399      |
| Nine or More CTE Units                          |  | 1.5    | 1,018                | 1,190                | 1,419                | 1,209.00           | 279.31                         | 337,691      |
| Regional Living Wage                            |  | 1.5    | 1,188                | 1,242                | 960                  | 1,130.00           | 279.31                         | 315,625      |
| Pell Grant Recipients Subtotal                  |  |        | 4,016                | 4,349                | 4,323                | 4,229.33           |                                | \$2,072,977  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 652                  | 588                  | 698                  | 646.00             | \$ 744.84                      | \$481,165    |
| Associate Degrees                               |  | 3      | 528                  | 577                  | 586                  | 563.67             | 558.63                         | 314,880      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 173                  | 199                  | 266                  | 212.67             | 372.42                         | 79,201       |
| Transfer Level Math and English                 |  | 2      | 344                  | 515                  | 504                  | 454.33             | 372.42                         | 169,202      |
| Transfer to a Four Year University              |  | 1.5    | 549                  | 523                  | 382                  | 484.67             | 279.31                         | 135,374      |
| Nine or More CTE Units                          |  | 1      | 1,363                | 1,541                | 1,861                | 1,588.33           | 186.21                         | 295,763      |
| Regional Living Wage                            |  | 1      | 1,613                | 1,635                | 1,296                | 1,514.67           | 186.21                         | 282,045      |
| Promise Grant Recipients Subtotal               |  |        | 5,222                | 5,578                | 5,593                | 5,464.33           |                                | \$1,757,630  |
| Total Headcounts                                |  |        | 16,036               | 17,270               | 17,039               | 16,781.67          |                                | \$12,676,751 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$12,676,751 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Shasta-Tehama-Trinity Joint CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |                 |                   |
|---|---|--|---|---------------------|------------------|--|--|-----------------|-------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |                 |                   |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$              | 45,279,191        |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |                 | 12,423,214        |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |                 | 8,003,815         |
|   |   |  |   |                     |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 65,706,220        |
|   |   |  |   |                     |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 62,239,164        |
|   |   |  |   |                     |                  |  | Hold Harmless Revenue (C)                                      |                 | 54,276,475        |
|   |   |  |   |                     |                  |  | Stability Protection Adjustment                                |                 | -                 |
|   |   |  |   |                     |                  |  | Hold Harmless Protection Adjustment                            |                 | -                 |
|   |   |  |   |                     |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>65,706,220</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |                 |                   |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$              | 23,064,427        |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |                 | -                 |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |                 | 1,558,892         |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 6,881.86                                 | x                   | Rate: \$1,676.69 |  |  |                 | 11,538,752        |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |                 | 29,544,149        |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |                 |                   |
| General Fund Allocation   |   |  | \$  | 29,085,456          |                  |  |  |                 |                   |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 458,693             |                  |  |  |                 |                   |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$29,544,149</b> |                  |  |  |                 |                   |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |                 |                   |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$29,544,149</b> |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>65,706,220</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$29,544,149</b> |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>65,706,220</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  | 0.0000%  | Revenue Deficit | \$ -              |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 5,959.86              | 4,885.67              | 883.76                 | -                  | -                     | 5,769.43              | 5,538.32                                    | 117.66            | 5,655.98          |
| Incarcerated Credit                           | 0.92                  | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 933.08                | 846.65                | 260.11                 | -                  | -                     | 1,106.76              | 1,106.76                                    | -                 | 1,106.76          |
| CDCP  | 29.52                 | 33.71                 | (7.83)                 | -                  | -                     | 25.88                 | 25.88                                       | -                 | 25.88             |
| Noncredit                                     | 148.66                | 114.88                | (21.64)                | -                  | -                     | 93.24                 | 93.24                                       | -                 | 93.24             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>7,072.04</b>       | <b>5,880.91</b>       | <b>1,114.40</b>        | <b>-</b>           | <b>-</b>              | <b>6,995.31</b>       | <b>6,764.20</b>                             | <b>117.66</b>     | <b>6,881.86</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$32,915,955</b>   | <b>\$6,455,454</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$39,371,408</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$7,078,387</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$29,322,214                                  | \$ 622,933                             | \$5,294.42            | \$29,945,147                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 8,217,171                                     | -                                      | \$7,424.53            | 8,217,171                             |
| CDCP                 | 192,147                                       | -                                      | \$7,424.53            | 192,147                               |
| Noncredit            | 416,277                                       | -                                      | \$4,464.58            | 416,277                               |
| <b>Total</b>         | <b>\$38,147,809</b>                           | <b>\$622,933</b>                       |                       | <b>\$38,770,742</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 5,887.09                   | 5,887.09                           | 0.00                                  | \$ 2  |
| -                          | -                                  | -                                     | -   |
| 1,106.76                   | 1,106.76                           | -                                     | -   |
| 25.88                      | 25.88                              | -                                     | -   |
| 93.24                      | 93.24                              | -                                     | -   |
| 7,112.97                   | 7,112.97                           | 0.00                                  | \$ 2  |

Total Value=>>> \$39,994,342

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 5,887.09                             | -                   | 5,887.09                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,106.76                             | -                   | 1,106.76                           |
| CDCP  | -                | 25.88                                | -                   | 25.88                              |
| Noncredit   | -                | 93.24                                | -                   | 93.24                              |
| <b>Total</b>  | <b>-</b>         | <b>7,112.97</b>                      | <b>-</b>            | <b>7,112.97</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,074.19 | \$ 5,687,217        |
| Incarcerated Credit                    | -       | -       | 0.92     | 6,831               |
| Special Admit Credit                   | -       | -       | 86.43    | 641,702             |
| CDCP                                   | -       | -       | (4.19)   | (31,109)            |
| Noncredit                              | -       | -       | 33.78    | 150,813             |
| Total                                  | -       | -       | 1,191.13 | \$ 6,455,454        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 4.60%    | 4,885.67                   | 224.98                 |
| Incarcerated Credit               | 4.60%    | -                          | -                      |
| Special Admit Credit              | 4.60%    | 846.65                     | 38.99                  |
| CDCP                              | 4.60%    | 33.71                      | 1.55                   |
| Noncredit                         | 4.60%    | 114.88                     | 5.29                   |
| Total                             |          | 5,880.91                   | 270.81                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 1,515,746              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$6,508,449      | \$0                           |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$6,508,449      |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 38,770,742       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$45,279,191     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 311                  | \$1,251.96 | \$389,360    |
| Pell Grant Recipients                            |  | 1      | 3,719                | 1,251.96   | 4,656,045    |
| Promise Grant Recipients                         |  | 1      | 5,893                | 1,251.96   | 7,377,809    |
| Totals   |  |        | 9,923                |            | \$12,423,214 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 231                  | 259                  | 252                  | 247.33             | \$ 2,952.94                    | \$730,360   |
| Associate Degrees                               |  | 3      | 505                  | 520                  | 1,016                | 680.33             | 2,214.70                       | 1,506,737   |
| Baccalaureate Degrees                           |  | 3      | 10                   | 11                   | 9                    | 10.00              | 2,214.70                       | 22,147      |
| Credit Certificates                             |  | 2      | 161                  | 189                  | 303                  | 217.67             | 1,476.47                       | 321,378     |
| Transfer Level Math and English                 |  | 2      | 146                  | 185                  | 229                  | 186.67             | 1,476.47                       | 275,608     |
| Transfer to a Four Year University              |  | 1.5    | 446                  | 447                  | 405                  | 432.67             | 1,107.35                       | 479,114     |
| Nine or More CTE Units                          |  | 1      | 1,369                | 1,567                | 1,734                | 1,556.67           | 738.23                         | 1,149,185   |
| Regional Living Wage                            |  | 1      | 1,830                | 1,582                | 1,443                | 1,618.33           | 738.23                         | 1,194,710   |
| All Students Subtotal                           |  |        | 4,698                | 4,760                | 5,391                | 4,949.67           |                                | \$5,679,239 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 137                  | 159                  | 175                  | 157.00             | \$ 1,117.26                    | \$175,409   |
| Associate Degrees                               |  | 4.5    | 346                  | 363                  | 671                  | 460.00             | 837.94                         | 385,454     |
| Baccalaureate Degrees                           |  | 4.5    | 7                    | 3                    | 6                    | 5.33               | 837.94                         | 4,469       |
| Credit Certificates                             |  | 3      | 92                   | 103                  | 157                  | 117.33             | 558.63                         | 65,546      |
| Transfer Level Math and English                 |  | 3      | 74                   | 77                   | 116                  | 89.00              | 558.63                         | 49,718      |
| Transfer to a Four Year University              |  | 2.25   | 201                  | 202                  | 199                  | 200.67             | 418.97                         | 84,074      |
| Nine or More CTE Units                          |  | 1.5    | 887                  | 1,037                | 1,191                | 1,038.33           | 279.31                         | 290,021     |
| Regional Living Wage                            |  | 1.5    | 814                  | 666                  | 613                  | 697.67             | 279.31                         | 194,868     |
| Pell Grant Recipients Subtotal                  |  |        | 2,558                | 2,610                | 3,128                | 2,765.33           |                                | \$1,249,559 |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 173                  | 200                  | 212                  | 195.00             | \$ 744.84                      | \$145,243   |
| Associate Degrees                               |  | 3      | 420                  | 442                  | 844                  | 568.67             | 558.63                         | 317,673     |
| Baccalaureate Degrees                           |  | 3      | 9                    | 5                    | 9                    | 7.67               | 558.63                         | 4,283       |
| Credit Certificates                             |  | 2      | 133                  | 132                  | 211                  | 158.67             | 372.42                         | 59,090      |
| Transfer Level Math and English                 |  | 2      | 92                   | 110                  | 157                  | 119.67             | 372.42                         | 44,566      |
| Transfer to a Four Year University              |  | 1.5    | 265                  | 274                  | 250                  | 263.00             | 279.31                         | 73,460      |
| Nine or More CTE Units                          |  | 1      | 1,116                | 1,286                | 1,466                | 1,289.33           | 186.21                         | 240,086     |
| Regional Living Wage                            |  | 1      | 1,225                | 970                  | 876                  | 1,023.67           | 186.21                         | 190,616     |
| Promise Grant Recipients Subtotal               |  |        | 3,433                | 3,419                | 4,025                | 3,625.67           |                                | \$1,075,017 |
| Total Headcounts                                |  |        | 10,689               | 10,789               | 12,544               | 11,340.67          |                                | \$8,003,815 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$8,003,815 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Sierra Joint CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                    |                |  |  |           |                    |
|---|---|--|---|--------------------|----------------|--|--|-----------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                    |                |  |  |           |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                    |                |  |  | \$        | 85,360,981         |
| II. Supplemental Allocation                                     |   |  |   |                    |                |  |  |           | 18,247,339         |
| III. Student Success Allocation                                 |   |  |   |                    |                |  |  |           | 15,353,640         |
|   |   |  |   |                    |                |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 118,961,960        |
|   |   |  |   |                    |                |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 116,192,648        |
|   |   |  |   |                    |                |  | Hold Harmless Revenue (C)                                      |           | 112,438,120        |
|   |   |  |   |                    |                |  | Stability Protection Adjustment                                |           | -                  |
|   |   |  |   |                    |                |  | Hold Harmless Protection Adjustment                            |           | -                  |
|   |   |  |   |                    |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>118,961,960</b> |
| <b>Revenue Sources</b>  |   |  |   |                    |                |  |  |           |                    |
| Property Tax & ERAF   |   |  |   |                    |                |  |  | \$        | 114,164,716        |
| Less Property Tax Excess  |   |  |   |                    |                |  | Excess Tax School Entity                                       |           | (3,566,785)        |
| Student Enrollment Fees   |   |  |   |                    |                |  |  |           | 5,862,699          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 13,782.01                                | x                  | Rate: \$100.00 |  |  |           | 1,378,201          |
| State General Fund Allocation                                   |   |  |   |                    |                |  |  |           | 1,123,129          |
| <b>State General Fund Allocation</b>                            |   |  |   |                    |                |  |  |           |                    |
| General Fund Allocation   |   |  | \$  | -                  |                |  |  |           |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,123,129          |                |  |  |           |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$1,123,129</b> |                |  |  |           |                    |
| Adjustment(s)   |   |  |   | -                  |                |  |  |           |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$1,123,129</b> |                |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>118,961,960</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$1,123,129</b> |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>118,961,960</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>         |                |  | 0.0000% Revenue Deficit  | \$        | -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 10,832.73             | 11,824.78             | 84.10                  | -                  | -                     | 11,908.88             | 11,522.13                                   | 338.29            | 11,860.42         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 1,084.01              | 1,285.11              | 273.13                 | -                  | -                     | 1,558.24              | 1,558.24                                    | -                 | 1,558.24          |
| CDCP  | 106.00                | 162.52                | (18.47)                | -                  | -                     | 144.05                | 144.05                                      | -                 | 144.05            |
| Noncredit                                     | 94.90                 | 153.69                | 65.61                  | -                  | -                     | 219.30                | 219.30                                      | -                 | 219.30            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>12,117.64</b>      | <b>13,426.10</b>      | <b>404.37</b>          | <b>-</b>           | <b>-</b>              | <b>13,830.47</b>      | <b>13,443.72</b>                            | <b>338.29</b>     | <b>13,782.01</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$74,039,524</b>   | <b>\$2,628,888</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$76,668,412</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$5,164,199</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$61,003,027                                  | \$ 1,791,049                           | \$5,294.42            | \$62,794,076                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 11,569,197                                    | -                                      | \$7,424.53            | 11,569,197                            |
| CDCP                 | 1,069,503                                     | -                                      | \$7,424.53            | 1,069,503                             |
| Noncredit            | 979,082                                       | -                                      | \$4,464.58            | 979,082                               |
| <b>Total</b>         | <b>\$74,620,809</b>                           | <b>\$1,791,049</b>                     |                       | <b>\$76,411,858</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 12,387.74                  | 12,247.17                          | 140.57                                | \$ 744,263                                  |
| -                          | -                                  | -                                     | -   |
| 1,558.24                   | 1,558.24                           | -                                     | -   |
| 144.05                     | 144.05                             | -                                     | -   |
| 219.30                     | 219.30                             | -                                     | -   |
| 14,309.33                  | 14,168.76                          | 140.57                                | \$ 744,263                                  |

Total Value=>>> \$79,203,723

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 12,387.74                            | -                   | 12,387.74                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,558.24                             | -                   | 1,558.24                           |
| CDCP  | -                | 144.05                               | -                   | 144.05                             |
| Noncredit   | -                | 219.30                               | -                   | 219.30                             |
| <b>Total</b>  | <b>-</b>         | <b>14,309.33</b>                     | <b>-</b>            | <b>14,309.33</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 1,553.00 | -       | \$ 8,222,240        |
| Incarcerated Credit                    | -       | -        | -       | -                   |
| Special Admit Credit                   | -       | (695.30) | -       | (5,162,275)         |
| CDCP                                   | -       | (154.46) | -       | (1,146,793)         |
| Noncredit                              | -       | 160.31   | -       | 715,716             |
| Total                                  | -       | 863.55   | -       | \$ 2,628,888        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 11,824.78                  | 63.38                  |
| Incarcerated Credit               | 0.54%    | -                          | -                      |
| Special Admit Credit              | 0.54%    | 1,285.11                   | 6.89                   |
| CDCP                              | 0.54%    | 162.52                     | 0.87                   |
| Noncredit                         | 0.54%    | 153.69                     | 0.82                   |
| Total                             |          | 13,426.10                  | 71.96                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 396,827                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | 1                 | 271,187          |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   | \$271,187        |
| Subtotal                        |               |                    | \$8,677,936      | Total Basic Allocation        |                |                   | \$8,949,123      |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   | 76,411,858       |
|                                 |               |                    |                  | Total Base Allocation         |                |                   | \$85,360,981     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 528                  | \$1,251.96 | \$661,036    |
| Pell Grant Recipients                            |  | 1      | 4,861                | 1,251.96   | 6,085,785    |
| Promise Grant Recipients                         |  | 1      | 9,186                | 1,251.96   | 11,500,518   |
| Totals   |  |        | 14,575               |            | \$18,247,339 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 986                  | 833                  | 963                  | 927.33             | \$ 2,952.94                    | \$2,738,358  |
| Associate Degrees                               |  | 3      | 1,391                | 1,221                | 1,207                | 1,273.00           | 2,214.70                       | 2,819,318    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 141                  | 95                   | 84                   | 106.67             | 1,476.47                       | 157,490      |
| Transfer Level Math and English                 |  | 2      | 935                  | 1,150                | 1,127                | 1,070.67           | 1,476.47                       | 1,580,806    |
| Transfer to a Four Year University              |  | 1.5    | 1,231                | 1,137                | 1,120                | 1,162.67           | 1,107.35                       | 1,287,481    |
| Nine or More CTE Units                          |  | 1      | 2,420                | 2,366                | 2,698                | 2,494.67           | 738.23                         | 1,841,649    |
| Regional Living Wage                            |  | 1      | 2,395                | 2,346                | 1,396                | 2,045.67           | 738.23                         | 1,510,182    |
| All Students Subtotal                           |  |        | 9,499                | 9,148                | 8,595                | 9,080.67           |                                | \$11,935,284 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 401                  | 349                  | 402                  | 384.00             | \$ 1,117.26                    | \$429,027    |
| Associate Degrees                               |  | 4.5    | 659                  | 538                  | 511                  | 569.33             | 837.94                         | 477,069      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 57                   | 36                   | 32                   | 41.67              | 558.63                         | 23,276       |
| Transfer Level Math and English                 |  | 3      | 227                  | 314                  | 347                  | 296.00             | 558.63                         | 165,354      |
| Transfer to a Four Year University              |  | 2.25   | 410                  | 361                  | 348                  | 373.00             | 418.97                         | 156,276      |
| Nine or More CTE Units                          |  | 1.5    | 901                  | 858                  | 1,011                | 923.33             | 279.31                         | 257,900      |
| Regional Living Wage                            |  | 1.5    | 724                  | 747                  | 359                  | 610.00             | 279.31                         | 170,382      |
| Pell Grant Recipients Subtotal                  |  |        | 3,379                | 3,203                | 3,010                | 3,197.33           |                                | \$1,679,284  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 594                  | 529                  | 587                  | 570.00             | \$ 744.84                      | \$424,558    |
| Associate Degrees                               |  | 3      | 945                  | 805                  | 795                  | 848.33             | 558.63                         | 473,903      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 82                   | 55                   | 52                   | 63.00              | 372.42                         | 23,462       |
| Transfer Level Math and English                 |  | 2      | 419                  | 536                  | 551                  | 502.00             | 372.42                         | 186,954      |
| Transfer to a Four Year University              |  | 1.5    | 640                  | 566                  | 578                  | 594.67             | 279.31                         | 166,099      |
| Nine or More CTE Units                          |  | 1      | 1,417                | 1,345                | 1,548                | 1,436.67           | 186.21                         | 267,521      |
| Regional Living Wage                            |  | 1      | 1,299                | 1,234                | 634                  | 1,055.67           | 186.21                         | 196,575      |
| Promise Grant Recipients Subtotal               |  |        | 5,396                | 5,070                | 4,745                | 5,070.33           |                                | \$1,739,072  |
| Total Headcounts                                |  |        | 18,274               | 17,421               | 16,350               | 17,348.33          |                                | \$15,353,640 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$15,353,640 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Siskiyou Joint CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |                       |   |   |  |  |  |                      |
|---|---|--|-----------------------|---|---|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |                       |   |   |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |                       |   |   |  |  | \$                                     | 17,541,118           |
| II. Supplemental Allocation                                     |   |  |                       |   |   |  |  |  | 1,965,580            |
| III. Student Success Allocation                                 |   |  |                       |   |   |  |  |  | 1,534,486            |
|   |   |  |                       |   |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 21,041,184           |
|   |   |  |                       |   |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 21,125,781           |
|   |   |  |                       |   |   |  | Hold Harmless Revenue (C)                                      |  | 23,574,800           |
|   |   |  |                       |   |   |  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |                       |   |   |  | Hold Harmless Protection Adjustment                            |  | 2,533,616            |
|   |   |  |                       |   |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>23,574,800</b>    |
| <b>Revenue Sources</b>  |   |  |                       |   |   |  |  |  |                      |
| Property Tax & ERAF   |   |  |                       |   |   |  |  | \$                                     | 5,642,441            |
| Less Property Tax Excess  |   |  |                       |   |   |  |  |  | -                    |
| Student Enrollment Fees   |   |  |                       |   |   |  |  |  | 681,110              |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 1,629.64 | x | Rate: \$1,676.69                                      |  |  |  | 2,732,398            |
| State General Fund Allocation                                   |   |  |                       |   |   |  |  |  | 14,518,851           |
| <b>State General Fund Allocation</b>                            |   |  |                       |   |   |  |  |  |                      |
| General Fund Allocation   |   |  | \$                    |   | 14,306,180  |  |  |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |                       |   | 212,671   |  |  |  |                      |
|   |   |  |                       |   | <b>Subtotal State General Fund Allocation</b>         |  |  |  | <b>\$14,518,851</b>  |
| Adjustment(s)   |   |  |                       |   | -   |  |  |  |                      |
|   |   |  |                       |   | <b>State General Fund Allocation</b>                  |  |  | <b>Available Revenue</b>               | <b>\$ 23,574,800</b> |
|   |   |  |                       |   | <b>State General Fund Certification (Exhibit A/D)</b> |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>23,574,800</b>    |
|   |   |  |                       |   | <b>Balance</b>  |  |  | 0.0000% Revenue Deficit                | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 1,446.33              | 1,253.90              | 129.46                 | -                  | -                     | 1,383.36              | 1,361.20                                    | -                 | 1,361.20          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 64.22                 | 115.11                | (0.70)                 | -                  | -                     | 114.41                | 114.41                                      | -                 | 114.41            |
| CDCP  | 438.56                | 98.91                 | (25.02)                | -                  | -                     | 73.89                 | 73.89                                       | -                 | 73.89             |
| Noncredit                                     | 98.47                 | 113.75                | (33.61)                | -                  | -                     | 80.14                 | 80.14                                       | -                 | 80.14             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>2,047.58</b>       | <b>1,581.67</b>       | <b>70.13</b>           | <b>-</b>           | <b>-</b>              | <b>1,651.80</b>       | <b>1,629.64</b>                             | <b>-</b>          | <b>1,629.64</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$8,735,521</b>    | <b>\$344,403</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$9,079,923</b>    |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$344,402</b>      |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$7,206,752                                   | \$ -                                   | \$5,294.42            | \$7,206,752                           |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 849,440                                       | -                                      | \$7,424.53            | 849,440                               |
| CDCP                 | 548,598                                       | -                                      | \$7,424.53            | 548,598                               |
| Noncredit            | 357,791                                       | -                                      | \$4,464.58            | 357,791                               |
| <b>Total</b>         | <b>\$8,962,581</b>                            | <b>\$0</b>                             |                       | <b>\$8,962,581</b>                    |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,383.36                   | 1,383.36                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 114.41                     | 114.41                             | -                                     | -   |
| 73.89                      | 73.89                              | -                                     | -   |
| 80.14                      | 80.14                              | -                                     | -   |
| 1,651.80                   | 1,651.80                           | -                                     | \$ -  |

Total Value=>>> \$9,079,923

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 1,383.36                             | -                   | 1,383.36                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 114.41                               | -                   | 114.41                             |
| CDCP  | -                | 73.89                                | -                   | 73.89                              |
| Noncredit   | -                | 80.14                                | -                   | 80.14                              |
| <b>Total</b>  | <b>-</b>         | <b>1,651.80</b>                      | <b>-</b>            | <b>1,651.80</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | 192.43  | \$ 1,018,806        |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | (50.89) | (377,834)           |
| CDCP                                   | -       | -       | 339.65  | 2,521,741           |
| Noncredit                              | -       | -       | (15.28) | (68,219)            |
| Total                                  | -       | -       | 465.91  | \$ 3,094,494        |

| Section Id: FTES Growth Authority |          |                                  |                        |
|-----------------------------------|----------|----------------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                               | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES       | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 1,253.90                         | 6.94                   |
| Incarcerated Credit               | 0.55%    | -                                | -                      |
| Special Admit Credit              | 0.55%    | 115.11                           | 0.64                   |
| CDCP                              | 0.55%    | 98.91                            | 0.55                   |
| Noncredit                         | 0.55%    | 113.75                           | 0.63                   |
| Total                             |          | 1,581.67                         | 8.75                   |
|                                   |          | Total Growth FTES Value ==>>> \$ | 48,354                 |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                      | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                        |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                      | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                      | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                      | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                      | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                      | -                |
| Additional Rural \$             | 2,070,087.77  | 1                  | 2,070,088        |                               |                | Subtotal               | \$0              |
| Subtotal                        |               |                    | \$8,578,537      |                               |                | Total Basic Allocation | \$8,578,537      |
|                                 |               |                    |                  |                               |                | Total FTES Allocation  | 8,962,581        |
|                                 |               |                    |                  |                               |                | Total Base Allocation  | \$17,541,118     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--|--------|----------------------|------------|-------------|
| AB540 Students                                   |  | 1      | 48                   | \$1,251.96 | \$60,094    |
| Pell Grant Recipients                            |  | 1      | 602                  | 1,251.96   | 753,681     |
| Promise Grant Recipients                         |  | 1      | 920                  | 1,251.96   | 1,151,805   |
|  |  | Totals | 1,570                |            | \$1,965,580 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average               | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|----------------------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 27                   | 33                   | 28                   | 29.33                            | \$ 2,952.94                    | \$86,620    |
| Associate Degrees                               |  | 3      | 124                  | 145                  | 163                  | 144.00                           | 2,214.70                       | 318,917     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 70                   | 62                   | 89                   | 73.67                            | 1,476.47                       | 108,767     |
| Transfer Level Math and English                 |  | 2      | 41                   | 70                   | 71                   | 60.67                            | 1,476.47                       | 89,572      |
| Transfer to a Four Year University              |  | 1.5    | 83                   | 56                   | 79                   | 72.67                            | 1,107.35                       | 80,468      |
| Nine or More CTE Units                          |  | 1      | 247                  | 202                  | 330                  | 259.67                           | 738.23                         | 191,695     |
| Regional Living Wage                            |  | 1      | 405                  | 447                  | 272                  | 374.67                           | 738.23                         | 276,592     |
| All Students Subtotal                           |  |        | 997                  | 1,015                | 1,032                | 1,014.67                         |                                | \$1,152,631 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                                  |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 22                   | 21                   | 18                   | 20.33                            | \$ 1,117.26                    | \$22,718    |
| Associate Degrees                               |  | 4.5    | 84                   | 78                   | 102                  | 88.00                            | 837.94                         | 73,739      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00                             | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 32                   | 17                   | 36                   | 28.33                            | 558.63                         | 15,828      |
| Transfer Level Math and English                 |  | 3      | 17                   | 33                   | 30                   | 26.67                            | 558.63                         | 14,897      |
| Transfer to a Four Year University              |  | 2.25   | 42                   | 24                   | 32                   | 32.67                            | 418.97                         | 13,686      |
| Nine or More CTE Units                          |  | 1.5    | 131                  | 99                   | 176                  | 135.33                           | 279.31                         | 37,801      |
| Regional Living Wage                            |  | 1.5    | 132                  | 126                  | 90                   | 116.00                           | 279.31                         | 32,400      |
| Pell Grant Recipients Subtotal                  |  |        | 460                  | 398                  | 484                  | 447.33                           |                                | \$211,069   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                                  |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 23                   | 26                   | 22                   | 23.67                            | \$ 744.84                      | \$17,628    |
| Associate Degrees                               |  | 3      | 86                   | 92                   | 110                  | 96.00                            | 558.63                         | 53,628      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 38                   | 28                   | 55                   | 40.33                            | 372.42                         | 15,021      |
| Transfer Level Math and English                 |  | 2      | 22                   | 35                   | 33                   | 30.00                            | 372.42                         | 11,173      |
| Transfer to a Four Year University              |  | 1.5    | 35                   | 20                   | 30                   | 28.33                            | 279.31                         | 7,914       |
| Nine or More CTE Units                          |  | 1      | 159                  | 123                  | 228                  | 170.00                           | 186.21                         | 31,656      |
| Regional Living Wage                            |  | 1      | 205                  | 190                  | 149                  | 181.33                           | 186.21                         | 33,766      |
| Promise Grant Recipients Subtotal               |  |        | 568                  | 514                  | 627                  | 569.67                           |                                | \$170,786   |
| Total Headcounts                                |  |        | 2,025                | 1,927                | 2,143                | 2,031.67                         |                                | \$1,534,486 |
|   |  |        |                      |                      |                      | Total Student Success Allocation |                                | \$1,534,486 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Solano CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |  |                      |
|---|--|--|--|--|--|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$                                     | 48,522,943           |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |  | 10,955,915           |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |  | 6,824,275            |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 66,303,133           |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 64,542,751           |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |  | 63,026,423           |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |  | -                    |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>66,303,133</b>    |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |  |                      |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$                                     | 23,490,688           |
| Less Property Tax Excess  |  |  |  |  |  |  |  |  | -                    |
| Student Enrollment Fees   |  |  |  |  |  |  |  |  | 3,379,394            |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |  | 11,431,342           |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |  | 28,001,709           |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |  |                      |
| General Fund Allocation   |  |  |  |  |  |  |  | \$                                     | 27,374,607           |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |  | 627,102              |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |  | <b>\$28,001,709</b>  |
| Adjustment(s)   |  |  |  |  |  |  |  |  | -                    |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |  | <b>\$28,001,709</b>  |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |  | <b>\$28,001,709</b>  |
|   |  |  |  |  |  |  | <b>Balance</b>   |  | <b>\$0</b>           |
|   |  |  |  |  |  |  |  | <b>Available Revenue</b>               | <b>\$ 66,303,133</b> |
|   |  |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>66,303,133</b>    |
|   |  |  |  |  |  |  |  | 0.0000% Revenue Deficit                | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 5,546.05              | 6,050.94              | 137.85                 | -                  | -                     | 6,188.79              | 5,928.59                                    | 147.83            | 6,076.42          |
| Incarcerated Credit                           | 279.75                | 297.40                | 14.38                  | -                  | -                     | 311.78                | 311.78                                      | -                 | 311.78            |
| Special Admit Credit                          | 381.00                | 421.02                | 8.58                   | -                  | -                     | 429.60                | 429.60                                      | -                 | 429.60            |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 6,206.80              | 6,769.36              | 160.81                 | -                  | -                     | 6,930.17              | 6,669.97                                    | 147.83            | 6,817.80          |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$37,370,169          | \$900,285              | \$0                | \$0                   | \$38,270,453          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$1,993,812           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$31,388,478                                  | \$ 782,652                             | \$5,294.42            | \$32,171,130                          |
| Incarcerated Credit  | 2,314,819                                     | -                                      | \$7,424.53            | 2,314,819                             |
| Special Admit Credit | 3,189,577                                     | -                                      | \$7,424.53            | 3,189,577                             |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | -   | -                                      | \$4,464.58            | -                                     |
| <b>Total</b>         | \$36,892,874                                  | \$782,652                              |                       | \$37,675,526                          |

Total Value=>>>

\$39,363,981

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 6,395.33                   | 6,336.61                           | 58.72                                 | \$ 310,876                                  |
| 311.78                     | 311.78                             | -                                     | -   |
| 429.60                     | 429.60                             | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 7,136.71                   | 7,077.99                           | 58.72                                 | \$ 310,876                                  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 6,395.33                             | -                   | 6,395.33                           |
| Incarcerated Credit   | -                | 311.78                               | -                   | 311.78                             |
| Special Admit Credit  | -                | 429.60                               | -                   | 429.60                             |
| CDCP  | -                | -                                    | -                   | -                                  |
| Noncredit   | -                | -                                    | -                   | -                                  |
| <b>Total</b>  | -                | 7,136.71                             | -                   | 7,136.71                           |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |          |         |                     |
|--|---------|----------|---------|---------------------|
| <i>variable</i>                        | v       | w        | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23  | 2023-24 | Total \$            |
| Credit                                 | -       | 487.30   | -       | \$ 2,579,973        |
| Incarcerated Credit                    | -       | (226.99) | -       | (1,685,294)         |
| Special Admit Credit                   | -       | (0.61)   | -       | (4,529)             |
| CDCP                                   | -       | -        | -       | -                   |
| Noncredit                              | -       | 2.27     | -       | 10,135              |
| <b>Total</b>                           | -       | 261.97   | -       | \$ 900,285          |

| Section Id: FTES Growth Authority |          |  |                         |
|-----------------------------------|----------|--|-------------------------|
| <i>variable</i>                   | aa       | ab<br>2023-24  | ac = aa x ab<br>2024-25 |
| FTES Category                     | % target | Applied #3 FTES  | Growth FTES             |
| Credit                            | 0.54%    | 6,050.94   | 32.43                   |
| Incarcerated Credit               | 0.54%    | 297.40   | 1.59                    |
| Special Admit Credit              | 0.54%    | 421.02   | 2.26                    |
| CDCP                              | 0.54%    | -  | -                       |
| Noncredit                         | 0.54%    | -  | -                       |
| <b>Total</b>                      |          | 6,769.36   | 36.28                   |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 200,291</b> |                         |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation             |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                              |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 2                 | \$4,338,968                  |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                              |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                            |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                            |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                            |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                            |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                            |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                              |
| <b>Subtotal</b>                 |               |                    | \$6,508,449      | \$4,338,968                   |                |                   |                              |
|                                 |               |                    |                  |                               |                |                   | Total Basic Allocation       |
|                                 |               |                    |                  |                               |                |                   | \$10,847,417                 |
|                                 |               |                    |                  |                               |                |                   | Total FTES Allocation        |
|                                 |               |                    |                  |                               |                |                   | 37,675,526                   |
|                                 |               |                    |                  |                               |                |                   | <b>Total Base Allocation</b> |
|                                 |               |                    |                  |                               |                |                   | <b>\$48,522,943</b>          |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24 Headcount | Rate       | Revenue             |
|--|--------|-------------------|------------|---------------------|
| AB540 Students                                   | 1      | 303               | \$1,251.96 | \$379,344           |
| Pell Grant Recipients                            | 1      | 2,706             | 1,251.96   | 3,387,808           |
| Promise Grant Recipients                         | 1      | 5,742             | 1,251.96   | 7,188,763           |
|  |        | <b>Totals</b>     | 8,751      | <b>\$10,955,915</b> |

Section III: Student Success Allocation

|  | Points | 2021-22 Headcount | 2022-23 Headcount | 2023-24 Headcount | Three Year Average | Rate = Point Value x Points | Revenue                                 |
|--|--------|-------------------|-------------------|-------------------|--------------------|-----------------------------|---|
| <b>All Students - Point Value \$738.23</b>             |        |                   |                   |                   |                    |                             |   |
| Associate Degrees for Transfer                         | 4      | 315               | 300               | 375               | 330.00             | \$ 2,952.94                 | \$974,470                               |
| Associate Degrees                                      | 3      | 539               | 562               | 572               | 557.67             | 2,214.70                    | 1,235,067                               |
| Baccalaureate Degrees                                  | 3      | 24                | 16                | 15                | 18.33              | 2,214.70                    | 40,603                                  |
| Credit Certificates                                    | 2      | 40                | 64                | 77                | 60.33              | 1,476.47                    | 89,080                                  |
| Transfer Level Math and English                        | 2      | 399               | 462               | 484               | 448.33             | 1,476.47                    | 661,950                                 |
| Transfer to a Four Year University                     | 1.5    | 504               | 468               | 448               | 473.33             | 1,107.35                    | 524,147                                 |
| Nine or More CTE Units                                 | 1      | 1,079             | 1,156             | 1,238             | 1,157.67           | 738.23                      | 854,630                                 |
| Regional Living Wage                                   | 1      | 1,423             | 1,394             | 939               | 1,252.00           | 738.23                      | 924,270                                 |
| <b>All Students Subtotal</b>                           |        | 4,323             | 4,422             | 4,148             | 4,297.67           |                             | \$5,304,217                             |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                   |                   |                   |                    |                             |   |
| Associate Degrees for Transfer                         | 6      | 122               | 118               | 151               | 130.33             | \$ 1,117.26                 | \$145,616                               |
| Associate Degrees                                      | 4.5    | 239               | 241               | 231               | 237.00             | 837.94                      | 198,592                                 |
| Baccalaureate Degrees                                  | 4.5    | 9                 | 5                 | 5                 | 6.33               | 837.94                      | 5,307                                   |
| Credit Certificates                                    | 3      | 14                | 23                | 32                | 23.00              | 558.63                      | 12,848                                  |
| Transfer Level Math and English                        | 3      | 134               | 146               | 173               | 151.00             | 558.63                      | 84,353                                  |
| Transfer to a Four Year University                     | 2.25   | 168               | 149               | 169               | 162.00             | 418.97                      | 67,873                                  |
| Nine or More CTE Units                                 | 1.5    | 378               | 452               | 538               | 456.00             | 279.31                      | 127,367                                 |
| Regional Living Wage                                   | 1.5    | 339               | 372               | 245               | 318.67             | 279.31                      | 89,008                                  |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 1,403             | 1,506             | 1,544             | 1,484.33           |                             | \$730,964                               |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                   |                   |                   |                    |                             |   |
| Associate Degrees for Transfer                         | 4      | 198               | 191               | 253               | 214.00             | \$ 744.84                   | \$159,395                               |
| Associate Degrees                                      | 3      | 359               | 362               | 362               | 361.00             | 558.63                      | 201,665                                 |
| Baccalaureate Degrees                                  | 3      | 16                | 9                 | 11                | 12.00              | 558.63                      | 6,704                                   |
| Credit Certificates                                    | 2      | 30                | 40                | 46                | 38.67              | 372.42                      | 14,400                                  |
| Transfer Level Math and English                        | 2      | 200               | 229               | 258               | 229.00             | 372.42                      | 85,284                                  |
| Transfer to a Four Year University                     | 1.5    | 282               | 249               | 249               | 260.00             | 279.31                      | 72,622                                  |
| Nine or More CTE Units                                 | 1      | 623               | 672               | 795               | 696.67             | 186.21                      | 129,726                                 |
| Regional Living Wage                                   | 1      | 703               | 754               | 465               | 640.67             | 186.21                      | 119,298                                 |
| <b>Promise Grant Recipients Subtotal</b>               |        | 2,411             | 2,506             | 2,439             | 2,452.00           |                             | \$789,094                               |
| <b>Total Headcounts</b>                                |        | 8,137             | 8,434             | 8,131             | 8,234.00           |                             | <b>\$6,824,275</b>                      |
|  |        |                   |                   |                   |                    |                             | <b>Total Student Success Allocation</b> |
|  |        |                   |                   |                   |                    |                             | <b>\$6,824,275</b>                      |

| Total Computational Revenue and Revenue Sources                 |  |   |  |                        |  |                                 |  |  |             |             |
|---|--|---|--|------------------------|--|---------------------------------|--|--|-------------|-------------|
| Total Computational Revenue (TCR)                               |  |   |  |                        |  |                                 |  |  |             |             |
| I. Base Allocation (FTES + Basic Allocation)                    |  |   |  |                        |  |                                 |  | \$   | 104,368,610 |             |
| II. Supplemental Allocation                                     |  |   |  |                        |  |                                 |  |  | 15,076,120  |             |
| III. Student Success Allocation                                 |  |   |  |                        |  |                                 |  |  | 12,753,350  |             |
|   |  |   |  |                        |  |                                 |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$          | 132,198,080 |
|   |  |   |  |                        |  |                                 |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |             | 137,844,328 |
|   |  |   |  |                        |  |                                 |  | Hold Harmless Revenue (C)                                      |             | 138,789,322 |
|   |  |   |  |                        |  |                                 |  | Stability Protection Adjustment                                |             | -           |
|   |  |   |  |                        |  |                                 |  | Hold Harmless Protection Adjustment                            |             | 6,591,242   |
|   |  |   |  |                        |  |                                 |  | 2024-25 TCR (Max of A, B, or C)                                | \$          | 138,789,322 |
| Revenue Sources   |  |   |  |                        |  |                                 |  |  |             |             |
| Property Tax & ERAF   |  |   |  |                        |  |                                 |  | \$   | 85,428,666  |             |
| Less Property Tax Excess  |  |   |  |                        |  |                                 |  |  | -           |             |
| Student Enrollment Fees   |  |   |  |                        |  |                                 |  |  | 6,849,576   |             |
| Education Protection Account (EPA)                              |  | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 17,273.03 |  | x                               |  | Rate: \$1,676.69   | 28,961,533  |             |
| State General Fund Allocation                                   |  |   |  |                        |  |                                 |  |  | 17,549,547  |             |
| State General Fund Allocation                                   |  |   |  |                        |  |                                 |  |  |             |             |
| General Fund Allocation   |  |   |  | \$ 16,141,873          |  |                                 |  |  |             |             |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |   |  | 1,407,674              |  |                                 |  |  |             |             |
| Subtotal State General Fund Allocation                          |  |   |  | \$17,549,547           |  |                                 |  |  |             |             |
| Adjustment(s)   |  |   |  | -                      |  |                                 |  |  |             |             |
| State General Fund Allocation                                   |  |   |  | \$17,549,547           |  | Available Revenue               |  | \$   | 138,789,322 |             |
| State General Fund Certification (Exhibit A/D)                  |  |   |  | \$17,549,547           |  | 2024-25 TCR (Max of A, B, or C) |  |  | 138,789,322 |             |
| Balance   |  |   |  | \$0                    |  | 0.0000%                         |  | Revenue Deficit  | \$ -        |             |

| Section Ia: FTES Data and Calculations |                       |                       |                        |                    |                       |                       |   |                   |                   |
|--|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <i>variable</i>                        | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                          | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit                                 | 15,787.81             | 13,662.37             | -                      | (2,472.82)         | -                     | 11,189.55             | 13,546.58                                   | -                 | 13,546.58         |
| Incarcerated Credit                    | 0.72                  | 4.12                  | -                      | (1.01)             | -                     | 3.11                  | 3.11  | -                 | 3.11              |
| Special Admit Credit                   | 450.47                | 513.79                | -                      | 77.04              | -                     | 590.83                | 590.83                                      | -                 | 590.83            |
| CDCP                                   | 638.00                | 739.18                | -                      | (321.83)           | -                     | 417.35                | 417.35                                      | -                 | 417.35            |
| Noncredit                              | 2,574.00              | 2,025.88              | -                      | 689.28             | -                     | 2,715.16              | 2,715.16                                    | -                 | 2,715.16          |
| <b>Total FTES=&gt;&gt;&gt;</b>         | 19,451.00             | 16,945.34             | -                      | (2,029.34)         | -                     | 14,916.00             | 17,273.03                                   | -                 | 17,273.03         |
| <b>Total Values=&gt;&gt;&gt;</b>       |                       | \$90,712,371          | \$0                    | (\$11,839,761)     | \$0                   | \$78,872,610          |   |                   |                   |
| Change from PY to CY=>>>               |                       | (\$11,839,761)        |                        |                    |                       |                       |   |                   |                   |

| <i>variable</i>      | j = g x l<br><b>2024-25<br/>Applied #2</b> | k = h x l<br><b>2024-25</b> | l                      | m = j + k                        |
|----------------------|--|-----------------------------|------------------------|----------------------------------|
| <b>FTES Category</b> | <b>Revenue</b>                             | <b>Growth Revenue</b>       | <b>2024-25 Rate %*</b> | <b>2024-25<br/>Total Revenue</b> |
| Credit               | \$71,721,313                               | \$ -                        | \$5,294.42             | \$71,721,313                     |
| Incarcerated Credit  | 23,090                                     | -                           | \$7,424.53             | 23,090                           |
| Special Admit Credit | 4,386,634                                  | -                           | \$7,424.53             | 4,386,634                        |
| CDCP                 | 3,098,627                                  | -                           | \$7,424.53             | 3,098,627                        |
| Noncredit            | 12,122,043                                 | -                           | \$4,464.58             | 12,122,043                       |
| <b>Total</b>         | <b>\$91,351,707</b>                        | <b>\$0</b>                  |                        | <b>\$91,351,707</b>              |

| n                     | o = f + h             | p = n - o                | q = p x l                      |
|-----------------------|-----------------------|--------------------------|--------------------------------|
| 2024-25<br>Applied #0 | 2024-25<br>Applied #3 | 2024-25<br>Unfunded FTES | 2024-25<br>Unfunded FTES Value |
| 11,189.55             | 11,189.55             | -                        | \$ -                           |
| 3.11                  | 3.11                  | -                        | -                              |
| 590.83                | 590.83                | -                        | -                              |
| 417.35                | 417.35                | -                        | -                              |
| 2,715.16              | 2,715.16              | -                        | -                              |
| 14,916.00             | 14,916.00             | -                        | \$ -                           |

**Total Value=>>>** \$78,872,610

| <i>variable</i>      | r                   | s                                       | t                      | n = s + t                     |
|----------------------|---------------------|---|------------------------|-------------------------------|
| <b>FTES Category</b> | <b>ECA<br/>FTES</b> | <b>Reported 320<br/>2024-25 P2 FTES</b> | <b>ECA<br/>Applied</b> | <b>2024-25<br/>Applied #0</b> |
| Credit               | -                   | 11,189.55                               | -                      | 11,189.55                     |
| Incarcerated Credit  | -                   | 3.11                                    | -                      | 3.11                          |
| Special Admit Credit | -                   | 590.83                                  | -                      | 590.83                        |
| CDCP                 | -                   | 417.35                                  | -                      | 417.35                        |
| Noncredit            | -                   | 2,715.16                                | -                      | 2,715.16                      |
| <b>Total</b>         | -                   | 14,916.00                               | -                      | 14,916.00                     |

**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                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | (90.91) | -       | 2,125.44 | \$ 10,771,663       |
| Incarcerated Credit                    | 5.02    | -       | (3.40)   | 12,028              |
| Special Admit Credit                   | 83.97   | -       | (63.32)  | 153,323             |
| CDCP                                   | -       | -       | (101.18) | (751,214)           |
| Noncredit                              | -       | -       | 548.12   | 2,447,124           |
| Total                                  | (1.92)  | -       | 2,505.66 | \$ 12,632,924       |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab                                       | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES               | 2024-25<br>Growth FTES |
| Credit                            | 0.58%    | 13,662.37                                | 79.73                  |
| Incarcerated Credit               | 0.58%    | 4.12                                     | 0.02                   |
| Special Admit Credit              | 0.58%    | 513.79                                   | 3.00                   |
| CDCP                              | 0.58%    | 739.18                                   | 4.31                   |
| Noncredit                         | 0.58%    | 2,025.88                                 | 11.82                  |
| Total                             |          | 16,945.34                                | 98.88                  |
|                                   |          | Total Growth FTES Value ==>>> \$ 529,341 |                        |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | 1                 | 1,627,112        |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | 1                 | 542,371          |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$4,338,967                   |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$13,016,903                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 91,351,707                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$104,368,610                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 811                  | \$1,251.96 | \$1,015,341  |
| Pell Grant Recipients                            |  | 1      | 3,432                | 1,251.96   | 4,296,732    |
| Promise Grant Recipients                         |  | 1      | 7,799                | 1,251.96   | 9,764,047    |
|  |  | Totals | 12,042               |            | \$15,076,120 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points   | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|----------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 500                  | 470                  | 515                  | 495.00             | \$ 2,952.94                      | \$1,461,705  |
| Associate Degrees                               |  | 3      | 1,035                | 990                  | 948                  | 991.00             | 2,214.70                         | 2,194,772    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                         | 0            |
| Credit Certificates                             |  | 2      | 491                  | 430                  | 483                  | 468.00             | 1,476.47                         | 690,988      |
| Transfer Level Math and English                 |  | 2      | 385                  | 378                  | 459                  | 407.33             | 1,476.47                         | 601,415      |
| Transfer to a Four Year University              |  | 1.5    | 912                  | 752                  | 711                  | 791.67             | 1,107.35                         | 876,654      |
| Nine or More CTE Units                          |  | 1      | 2,168                | 2,198                | 2,490                | 2,285.33           | 738.23                           | 1,687,112    |
| Regional Living Wage                            |  | 1      | 3,841                | 3,533                | 2,802                | 3,392.00           | 738.23                           | 2,504,092    |
| All Students Subtotal                           |  |        | 9,332                | 8,751                | 8,408                | 8,830.33           |                                  | \$10,016,738 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  |  | 6      | 215                  | 197                  | 233                  | 215.00             | \$ 1,117.26                      | \$240,210    |
| Associate Degrees                               |  | 4.5    | 432                  | 453                  | 429                  | 438.00             | 837.94                           | 367,019      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                           | 0            |
| Credit Certificates                             |  | 3      | 135                  | 114                  | 132                  | 127.00             | 558.63                           | 70,946       |
| Transfer Level Math and English                 |  | 3      | 101                  | 114                  | 137                  | 117.33             | 558.63                           | 65,546       |
| Transfer to a Four Year University              |  | 2.25   | 346                  | 261                  | 244                  | 283.67             | 418.97                           | 118,848      |
| Nine or More CTE Units                          |  | 1.5    | 777                  | 806                  | 880                  | 821.00             | 279.31                           | 229,317      |
| Regional Living Wage                            |  | 1.5    | 805                  | 735                  | 523                  | 687.67             | 279.31                           | 192,075      |
| Pell Grant Recipients Subtotal                  |  |        | 2,811                | 2,680                | 2,578                | 2,689.67           |                                  | \$1,283,961  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                  |              |
| Associate Degrees for Transfer                  |  | 4      | 344                  | 316                  | 347                  | 335.67             | \$ 744.84                        | \$250,017    |
| Associate Degrees                               |  | 3      | 713                  | 713                  | 671                  | 699.00             | 558.63                           | 390,481      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                           | 0            |
| Credit Certificates                             |  | 2      | 255                  | 211                  | 248                  | 238.00             | 372.42                           | 88,636       |
| Transfer Level Math and English                 |  | 2      | 147                  | 185                  | 227                  | 186.33             | 372.42                           | 69,394       |
| Transfer to a Four Year University              |  | 1.5    | 545                  | 414                  | 392                  | 450.33             | 279.31                           | 125,784      |
| Nine or More CTE Units                          |  | 1      | 1,299                | 1,341                | 1,509                | 1,383.00           | 186.21                           | 257,528      |
| Regional Living Wage                            |  | 1      | 1,640                | 1,592                | 1,131                | 1,454.33           | 186.21                           | 270,811      |
| Promise Grant Recipients Subtotal               |  |        | 4,943                | 4,772                | 4,525                | 4,746.67           |                                  | \$1,452,651  |
| Total Headcounts                                |  |        | 17,086               | 16,203               | 15,511               | 16,266.67          |                                  | \$12,753,350 |
|   |  |        |                      |                      |                      |                    | Total Student Success Allocation | \$12,753,350 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**South Orange County CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |   |                |  |  |  |                       |
|---|---|--|---|---|----------------|--|--|--|-----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |   |                |  |  |  |                       |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |   |                |  |  | \$                                     | 174,101,375           |
| II. Supplemental Allocation                                     |   |  |   |   |                |  |  |  | 27,191,352            |
| III. Student Success Allocation                                 |   |  |   |   |                |  |  |  | 26,579,871            |
|   |   |  |   |   |                |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 227,872,598           |
|   |   |  |   |   |                |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 218,097,434           |
|   |   |  |   |   |                |  | Hold Harmless Revenue (C)                                      |  | 198,294,660           |
|   |   |  |   |   |                |  | Stability Protection Adjustment                                |  | -                     |
|   |   |  |   |   |                |  | Hold Harmless Protection Adjustment                            |  | -                     |
|   |   |  |   |   |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>227,872,598</b>    |
| <b>Revenue Sources</b>  |   |  |   |   |                |  |  |  |                       |
| Property Tax & ERAF   |   |  |   |   |                |  |  | \$                                     | 326,949,899           |
| Less Property Tax Excess  |   |  |   |   |                |  | Excess Tax School Entity                                       |  | (119,390,556)         |
| Student Enrollment Fees   |   |  |   |   |                |  |  |  | 15,762,538            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 28,137.05                                | x | Rate: \$100.00 |  |  |  | 2,813,705             |
| State General Fund Allocation                                   |   |  |   |   |                |  |  |  | 1,737,012             |
| <b>State General Fund Allocation</b>                            |   |  |   |   |                |  |  |  |                       |
| General Fund Allocation   |   |  | \$  |   |                |  |  |  | -                     |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   |   |                |  |  |  | 1,737,012             |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         |   |                |  |  |  | <b>\$1,737,012</b>    |
| Adjustment(s)   |   |  |   |   |                |  |  |  | -                     |
|   |   |  | <b>State General Fund Allocation</b>                  |   |                |  |  | <b>Available Revenue</b>               | <b>\$ 227,872,598</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> |   |                |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>227,872,598</b>    |
|   |   |  | <b>Balance</b>  |   |                |  |  | 0.0000% Revenue Deficit                | \$ -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 22,352.28             | 20,892.38             | -                      | -                  | -                     | 20,892.38             | 21,379.01                                   | -                 | 21,379.01         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 1,002.34              | 1,134.33              | -                      | -                  | -                     | 1,134.33              | 1,134.33                                    | 595.18            | 1,729.51          |
| CDCP  | 1,074.75              | 2,185.31              | -                      | -                  | -                     | 2,185.31              | 2,185.31                                    | 573.81            | 2,759.12          |
| Noncredit                                     | 2,100.42              | 2,026.06              | -                      | -                  | -                     | 2,026.06              | 2,026.06                                    | 243.34            | 2,269.40          |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 26,529.79             | 26,238.08             | -                      | -                  | -                     | 26,238.08             | 26,724.71                                   | 1,412.33          | 28,137.05         |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$147,465,806         | \$0                    | \$0                | \$0                   | \$147,465,806         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$20,251,956          |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$116,182,339                                 | \$ -                                   | \$5,434.41            | \$116,182,339                         |
| Incarcerated Credit  | -   | -                                      | \$7,632.39            | -                                     |
| Special Admit Credit | 8,657,633                                     | 4,542,682                              | \$7,632.39            | 13,200,315                            |
| CDCP                 | 16,224,896                                    | 4,260,269                              | \$7,424.53            | 20,485,165                            |
| Noncredit            | 9,045,503                                     | 1,086,410                              | \$4,464.58            | 10,131,913                            |
| <b>Total</b>         | <b>\$150,110,371</b>                          | <b>\$9,889,361</b>                     |                       | <b>\$159,999,732</b>                  |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 22,557.61                  | 20,892.38                          | 1,665.23                              | \$ 9,049,544                                |
| -                          | -                                  | -                                     | -   |
| 1,901.55                   | 1,729.51                           | 172.04                                | 1,313,051                                   |
| 2,759.12                   | 2,759.12                           | -                                     | -   |
| 2,269.40                   | 2,269.40                           | -                                     | -   |
| 29,487.68                  | 27,650.41                          | 1,837.27                              | \$ 10,362,595                               |

Total Value=>>> \$167,717,762

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 22,557.61                            | -                   | 22,557.61                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 1,901.55                             | -                   | 1,901.55                           |
| CDCP  | -                | 2,759.12                             | -                   | 2,759.12                           |
| Noncredit   | -                | 2,269.40                             | -                   | 2,269.40                           |
| <b>Total</b>  | <b>-</b>         | <b>29,487.68</b>                     | <b>-</b>            | <b>29,487.68</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 20,892.38                  | 111.98                 |
| Incarcerated Credit               | 0.54%    | -                          | -                      |
| Special Admit Credit              | 0.54%    | 1,134.33                   | 6.08                   |
| CDCP                              | 0.54%    | 2,185.31                   | 11.71                  |
| Noncredit                         | 0.54%    | 2,026.06                   | 10.86                  |
| Total                             |          | 26,238.08                  | 140.63                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 790,366                |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | -                  | -                | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | 1                  | 6,508,449        | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$14,101,643     | \$0                    |                |                   |                  |
|                          |               |                    |                  | Total Basic Allocation |                | \$14,101,643      |                  |
|                          |               |                    |                  | Total FTES Allocation  |                | 159,999,732       |                  |
|                          |               |                    |                  | Total Base Allocation  |                | \$174,101,375     |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 1,385                | \$1,251.96 | \$1,733,967  |
| Pell Grant Recipients                            |  | 1      | 6,678                | 1,251.96   | 8,360,599    |
| Promise Grant Recipients                         |  | 1      | 13,656               | 1,251.96   | 17,096,786   |
| Totals   |  |        | 21,719               |            | \$27,191,352 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 1,640                | 1,464                | 1,484                | 1,529.33           | \$ 2,952.94                    | \$4,516,027  |
| Associate Degrees                               |  | 3      | 2,126                | 2,314                | 2,192                | 2,210.67           | 2,214.70                       | 4,895,972    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 939                  | 763                  | 845                  | 849.00             | 1,476.47                       | 1,253,522    |
| Transfer Level Math and English                 |  | 2      | 1,856                | 1,880                | 2,167                | 1,967.67           | 1,476.47                       | 2,905,199    |
| Transfer to a Four Year University              |  | 1.5    | 2,616                | 2,293                | 2,070                | 2,326.33           | 1,107.35                       | 2,576,070    |
| Nine or More CTE Units                          |  | 1      | 4,155                | 3,906                | 4,298                | 4,119.67           | 738.23                         | 3,041,281    |
| Regional Living Wage                            |  | 1      | 3,451                | 3,319                | 2,036                | 2,935.33           | 738.23                         | 2,166,965    |
| All Students Subtotal                           |  |        | 16,783               | 15,939               | 15,092               | 15,938.00          |                                | \$21,355,036 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 592                  | 582                  | 568                  | 580.67             | \$ 1,117.26                    | \$648,754    |
| Associate Degrees                               |  | 4.5    | 770                  | 864                  | 843                  | 825.67             | 837.94                         | 691,861      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 270                  | 240                  | 271                  | 260.33             | 558.63                         | 145,430      |
| Transfer Level Math and English                 |  | 3      | 501                  | 500                  | 567                  | 522.67             | 558.63                         | 291,976      |
| Transfer to a Four Year University              |  | 2.25   | 765                  | 710                  | 672                  | 715.67             | 418.97                         | 299,844      |
| Nine or More CTE Units                          |  | 1.5    | 1,123                | 1,124                | 1,334                | 1,193.67           | 279.31                         | 333,408      |
| Regional Living Wage                            |  | 1.5    | 476                  | 522                  | 276                  | 424.67             | 279.31                         | 118,615      |
| Pell Grant Recipients Subtotal                  |  |        | 4,497                | 4,542                | 4,531                | 4,523.33           |                                | \$2,529,888  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 888                  | 831                  | 841                  | 853.33             | \$ 744.84                      | \$635,595    |
| Associate Degrees                               |  | 3      | 1,235                | 1,342                | 1,304                | 1,293.67           | 558.63                         | 722,679      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 444                  | 378                  | 411                  | 411.00             | 372.42                         | 153,064      |
| Transfer Level Math and English                 |  | 2      | 799                  | 767                  | 966                  | 844.00             | 372.42                         | 314,322      |
| Transfer to a Four Year University              |  | 1.5    | 1,179                | 1,117                | 1,000                | 1,098.67           | 279.31                         | 306,873      |
| Nine or More CTE Units                          |  | 1      | 2,002                | 1,914                | 2,163                | 2,026.33           | 186.21                         | 377,322      |
| Regional Living Wage                            |  | 1      | 1,190                | 1,182                | 610                  | 994.00             | 186.21                         | 185,092      |
| Promise Grant Recipients Subtotal               |  |        | 7,737                | 7,531                | 7,295                | 7,521.00           |                                | \$2,694,947  |
| Total Headcounts                                |  |        | 29,017               | 28,012               | 26,918               | 27,982.33          |                                | \$26,579,871 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$26,579,871 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Southwestern CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                        |   |                  |  |  |                 |                    |
|---|---|----|------------------------|---|------------------|--|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                        |   |                  |  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                        |   |                  |  |  | \$              | 101,624,065        |
| II. Supplemental Allocation                                     |   |    |                        |   |                  |  |  |                 | 27,940,024         |
| III. Student Success Allocation                                 |   |    |                        |   |                  |  |  |                 | 13,095,024         |
|   |   |    |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 142,659,113        |
|   |   |    |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 133,977,509        |
|   |   |    |                        |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 120,286,976        |
|   |   |    |                        |   |                  |  | Stability Protection Adjustment                                |                 | -                  |
|   |   |    |                        |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |    |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>142,659,113</b> |
| <b>Revenue Sources</b>  |   |    |                        |   |                  |  |  |                 |                    |
| Property Tax & ERAF   |   |    |                        |   |                  |  |  | \$              | 43,162,951         |
| Less Property Tax Excess  |   |    |                        |   |                  |  |  |                 | -                  |
| Student Enrollment Fees   |   |    |                        |   |                  |  |  |                 | 6,352,176          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES               |    | Funded FTES: 16,154.16 | x | Rate: \$1,676.69 |  |  |                 | 27,085,541         |
| State General Fund Allocation                                   |   |    |                        |   |                  |  |  |                 | 66,058,445         |
| <b>State General Fund Allocation</b>                            |   |    |                        |   |                  |  |  |                 |                    |
| General Fund Allocation   |   | \$ | 65,017,353             |   |                  |  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 1,041,092              |   |                  |  |  |                 |                    |
|   | <b>Subtotal State General Fund Allocation</b>         |    | <b>\$66,058,445</b>    |   |                  |  |  |                 |                    |
| Adjustment(s)   |   |    | -                      |   |                  |  |  |                 |                    |
|   | <b>State General Fund Allocation</b>                  |    | <b>\$66,058,445</b>    |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>142,659,113</b> |
|   | <b>State General Fund Certification (Exhibit A/D)</b> |    | <b>\$66,058,445</b>    |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>142,659,113</b> |
|   | <b>Balance</b>  |    | <b>\$0</b>             |   |                  |  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 14,688.02             | 14,688.02             | -                      | -                  | -                     | 14,688.02             | 14,688.02                                   | 763.63            | 15,451.65         |
| Incarcerated Credit                           | 30.98                 | 67.18                 | -                      | -                  | -                     | 67.18                 | 67.18                                       | 130.84            | 198.02            |
| Special Admit Credit                          | 189.50                | 189.50                | -                      | -                  | -                     | 189.50                | 189.50                                      | 54.27             | 243.77            |
| CDCP  | 50.82                 | 67.15                 | -                      | -                  | (4.31)                | 62.84                 | 62.84                                       | -                 | 62.84             |
| Noncredit                                     | 49.27                 | 167.97                | -                      | -                  | 7.17                  | 175.14                | 175.14                                      | 22.74             | 197.88            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>15,008.59</b>      | <b>15,179.82</b>      | <b>-</b>               | <b>-</b>           | <b>2.86</b>           | <b>15,182.68</b>      | <b>15,182.68</b>                            | <b>971.48</b>     | <b>16,154.16</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$80,918,828</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$80,918,828</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$8,945,497           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$77,764,598                                  | \$ 4,042,989                           | \$5,294.42            | \$81,807,587                          |
| Incarcerated Credit  | 498,809                                       | 971,396                                | \$7,424.53            | 1,470,205                             |
| Special Admit Credit | 1,406,948                                     | 402,929                                | \$7,424.53            | 1,809,877                             |
| CDCP                 | 466,557                                       | -                                      | \$7,424.53            | 466,557                               |
| Noncredit            | 781,915                                       | 101,536                                | \$4,464.58            | 883,451                               |
| <b>Total</b>         | <b>\$80,918,827</b>                           | <b>\$5,518,850</b>                     |                       | <b>\$86,437,677</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 16,098.87                  | 15,451.65                          | 647.22                                | \$ 3,426,648                                |
| 198.02                     | 198.02                             | -                                     | -   |
| 243.77                     | 243.77                             | -                                     | -   |
| 62.84                      | 62.84                              | -                                     | -   |
| 197.88                     | 197.88                             | -                                     | -   |
| 16,801.38                  | 16,154.16                          | 647.22                                | \$ 3,426,648                                |

Total Value=>>> \$89,864,325

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 16,098.87                            | -                   | 16,098.87                          |
| Incarcerated Credit   | -                | 198.02                               | -                   | 198.02                             |
| Special Admit Credit  | -                | 243.77                               | -                   | 243.77                             |
| CDCP  | -                | 62.84                                | -                   | 62.84                              |
| Noncredit   | -                | 197.88                               | -                   | 197.88                             |
| <b>Total</b>  | <b>-</b>         | <b>16,801.38</b>                     | <b>-</b>            | <b>16,801.38</b>                   |

| Definitions:  | PY: 2023-24 | CY: 2024-25 |
|---|-------------|-------------|
| 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                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.86%    | 14,688.02                  | 126.84                 |
| Incarcerated Credit               | 0.86%    | 67.18                      | 0.58                   |
| Special Admit Credit              | 0.86%    | 189.50                     | 1.64                   |
| CDCP                              | 0.86%    | 67.15                      | 0.58                   |
| Noncredit                         | 0.86%    | 167.97                     | 1.45                   |
| Total                             |          | 15,179.82                  | 131.09                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 698,804                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 3                 | \$6,508,452      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | 1                  | 8,677,936        | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,677,936      | \$6,508,452                   |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$15,186,388     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 86,437,677       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$101,624,065    |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 722                  | \$1,251.96 | \$903,916    |
| Pell Grant Recipients                            |  | 1      | 7,820                | 1,251.96   | 9,790,339    |
| Promise Grant Recipients                         |  | 1      | 13,775               | 1,251.96   | 17,245,769   |
| Totals   |  |        | 22,317               |            | \$27,940,024 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 874                  | 826                  | 917                  | 872.33             | \$ 2,952.94                    | \$2,575,947  |
| Associate Degrees                               |  | 3      | 739                  | 689                  | 715                  | 714.33             | 2,214.70                       | 1,582,037    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 160                  | 158                  | 187                  | 168.33             | 1,476.47                       | 248,539      |
| Transfer Level Math and English                 |  | 2      | 593                  | 641                  | 607                  | 613.67             | 1,476.47                       | 906,060      |
| Transfer to a Four Year University              |  | 1.5    | 913                  | 778                  | 883                  | 858.00             | 1,107.35                       | 950,108      |
| Nine or More CTE Units                          |  | 1      | 2,143                | 2,308                | 2,770                | 2,407.00           | 738.23                         | 1,776,931    |
| Regional Living Wage                            |  | 1      | 2,055                | 2,077                | 1,197                | 1,776.33           | 738.23                         | 1,311,351    |
| All Students Subtotal                           |  |        | 7,477                | 7,477                | 7,276                | 7,410.00           |                                | \$9,350,973  |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 557                  | 513                  | 593                  | 554.33             | \$ 1,117.26                    | \$619,333    |
| Associate Degrees                               |  | 4.5    | 462                  | 439                  | 443                  | 448.00             | 837.94                         | 375,398      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 82                   | 93                   | 83                   | 86.00              | 558.63                         | 48,042       |
| Transfer Level Math and English                 |  | 3      | 273                  | 323                  | 314                  | 303.33             | 558.63                         | 169,451      |
| Transfer to a Four Year University              |  | 2.25   | 501                  | 446                  | 473                  | 473.33             | 418.97                         | 198,313      |
| Nine or More CTE Units                          |  | 1.5    | 1,211                | 1,327                | 1,594                | 1,377.33           | 279.31                         | 384,709      |
| Regional Living Wage                            |  | 1.5    | 832                  | 814                  | 467                  | 704.33             | 279.31                         | 196,730      |
| Pell Grant Recipients Subtotal                  |  |        | 3,918                | 3,955                | 3,967                | 3,946.67           |                                | \$1,991,976  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 707                  | 658                  | 724                  | 696.33             | \$ 744.84                      | \$518,655    |
| Associate Degrees                               |  | 3      | 599                  | 571                  | 586                  | 585.33             | 558.63                         | 326,984      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 118                  | 122                  | 135                  | 125.00             | 372.42                         | 46,552       |
| Transfer Level Math and English                 |  | 2      | 333                  | 395                  | 383                  | 370.33             | 372.42                         | 137,919      |
| Transfer to a Four Year University              |  | 1.5    | 690                  | 586                  | 617                  | 631.00             | 279.31                         | 176,247      |
| Nine or More CTE Units                          |  | 1      | 1,584                | 1,716                | 2,039                | 1,779.67           | 186.21                         | 331,391      |
| Regional Living Wage                            |  | 1      | 1,361                | 1,321                | 771                  | 1,151.00           | 186.21                         | 214,327      |
| Promise Grant Recipients Subtotal               |  |        | 5,392                | 5,369                | 5,255                | 5,338.67           |                                | \$1,752,075  |
| Total Headcounts                                |  |        | 16,787               | 16,801               | 16,498               | 16,695.33          |                                | \$13,095,024 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$13,095,024 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**State Center CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |   |                      |                  |  |                 |                    |
|---|---|--|--|---|----------------------|------------------|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |   |                      |                  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |   |                      |                  |  | \$              | 216,909,959        |
| II. Supplemental Allocation                                     |   |  |  |   |                      |                  |  |                 | 58,931,077         |
| III. Student Success Allocation                                 |   |  |  |   |                      |                  |  |                 | 38,263,496         |
|   |   |  |  |   |                      |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 314,104,532        |
|   |   |  |  |   |                      |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 293,495,080        |
|   |   |  |  |   |                      |                  | Hold Harmless Revenue (C)                                      |                 | 235,288,429        |
|   |   |  |  |   |                      |                  | Stability Protection Adjustment                                |                 | -                  |
|   |   |  |  |   |                      |                  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |  |  |   |                      |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>314,104,532</b> |
| <b>Revenue Sources</b>  |   |  |  |   |                      |                  |  |                 |                    |
| Property Tax & ERAF   |   |  |  |   |                      |                  |  | \$              | 70,454,020         |
| Less Property Tax Excess  |   |  |  |   |                      |                  |  |                 | -                  |
| Student Enrollment Fees   |   |  |  |   |                      |                  |  |                 | 9,822,781          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 34,058.54                                | x                    | Rate: \$1,676.69 |  |                 | 57,105,652         |
| State General Fund Allocation                                   |   |  |  |   |                      |                  |  |                 | 176,722,079        |
| <b>State General Fund Allocation</b>                            |   |  |  |   |                      |                  |  |                 |                    |
| General Fund Allocation   |   |  |  | \$  | 174,508,436          |                  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |   | 2,213,643            |                  |  |                 |                    |
|   |   |  |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$176,722,079</b> |                  |  |                 |                    |
| Adjustment(s)   |   |  |  |   | -                    |                  |  |                 |                    |
|   |   |  |  | <b>State General Fund Allocation</b>                  | <b>\$176,722,079</b> |                  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>314,104,532</b> |
|   |   |  |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$176,722,079</b> |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>314,104,532</b> |
|   |   |  |  | <b>Balance</b>  | <b>\$0</b>           |                  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 29,241.50             | 29,128.58             | -                      | -                  | -                     | 29,128.58             | 29,166.22                                   | 1,186.96          | 30,353.18         |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 2,127.18              | 2,406.36              | -                      | -                  | 105.01                | 2,511.38              | 2,511.38                                    | 921.87            | 3,433.25          |
| CDCP  | 154.39                | 157.38                | -                      | -                  | (85.00)               | 72.38                 | 72.38                                       | -                 | 72.38             |
| Noncredit                                     | 204.22                | 233.01                | -                      | -                  | (33.28)               | 199.73                | 199.73                                      | -                 | 199.73            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>31,727.29</b>      | <b>31,925.33</b>      | <b>-</b>               | <b>-</b>           | <b>(13.27)</b>        | <b>31,912.07</b>      | <b>31,949.71</b>                            | <b>2,108.83</b>   | <b>34,058.54</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$174,293,926         | \$0                    | \$0                | \$0                   | \$174,293,926         |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$22,681,097          |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$154,418,312                                 | \$ 6,284,263                           | \$5,294.42            | \$160,702,575                         |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 18,645,791                                    | 6,844,471                              | \$7,424.53            | 25,490,262                            |
| CDCP                 | 537,387                                       | -                                      | \$7,424.53            | 537,387                               |
| Noncredit            | 891,710                                       | -                                      | \$4,464.58            | 891,710                               |
| <b>Total</b>         | <b>\$174,493,200</b>                          | <b>\$13,128,734</b>                    |                       | <b>\$187,621,934</b>                  |

Total Value=>>> \$196,975,023

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 32,119.77                  | 30,315.54                          | 1,804.23                              | \$ 9,552,364                                |
| -                          | -                                  | -                                     | -   |
| 3,433.25                   | 3,433.25                           | -                                     | -   |
| 72.38                      | 72.38                              | -                                     | -   |
| 199.73                     | 199.73                             | -                                     | -   |
| 35,825.13                  | 34,020.90                          | 1,804.23                              | \$ 9,552,364                                |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 32,119.77                            | -                   | 32,119.77                          |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 3,433.25                             | -                   | 3,433.25                           |
| CDCP  | -                | 72.38                                | -                   | 72.38                              |
| Noncredit   | -                | 199.73                               | -                   | 199.73                             |
| <b>Total</b>  | <b>-</b>         | <b>35,825.13</b>                     | <b>-</b>            | <b>35,825.13</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 2.91%    | 29,128.58                  | 847.71                 |
| Incarcerated Credit               | 2.91%    | -                          | -                      |
| Special Admit Credit              | 2.91%    | 2,406.36                   | 70.03                  |
| CDCP                              | 2.91%    | 157.38                     | 4.58                   |
| Noncredit                         | 2.91%    | 233.01                     | 6.78                   |
| Total                             |          | 31,925.33                  | 929.10                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 5,072,343              |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484      |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 3                  | 19,525,347       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$27,118,541     | \$2,169,484                   |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$29,288,025                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 187,621,934                   |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$216,909,959                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 1,442                | \$1,251.96 | \$1,805,328  |
| Pell Grant Recipients                            |  | 1      | 16,453               | 1,251.96   | 20,598,522   |
| Promise Grant Recipients                         |  | 1      | 29,176               | 1,251.96   | 36,527,227   |
| Totals   |  |        | 47,071               |            | \$58,931,077 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount             | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 2,172                | 2,034                | 2,150                            | 2,118.67           | \$ 2,952.94                    | \$6,256,293  |
| Associate Degrees                               |  | 3      | 1,798                | 2,056                | 2,097                            | 1,983.67           | 2,214.70                       | 4,393,234    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                                | 0.00               | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 1,269                | 1,429                | 1,788                            | 1,495.33           | 1,476.47                       | 2,207,814    |
| Transfer Level Math and English                 |  | 2      | 1,136                | 1,562                | 1,570                            | 1,422.67           | 1,476.47                       | 2,100,524    |
| Transfer to a Four Year University              |  | 1.5    | 2,311                | 2,026                | 2,088                            | 2,141.67           | 1,107.35                       | 2,371,579    |
| Nine or More CTE Units                          |  | 1      | 5,523                | 6,842                | 7,021                            | 6,462.00           | 738.23                         | 4,770,472    |
| Regional Living Wage                            |  | 1      | 7,355                | 7,201                | 5,729                            | 6,761.67           | 738.23                         | 4,991,697    |
| All Students Subtotal                           |  |        | 21,564               | 23,150               | 22,443                           | 22,385.67          |                                | \$27,091,613 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                                  |                    |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 1,368                | 1,339                | 1,417                            | 1,374.67           | \$ 1,117.26                    | \$1,535,856  |
| Associate Degrees                               |  | 4.5    | 1,179                | 1,339                | 1,401                            | 1,306.33           | 837.94                         | 1,094,632    |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                                | 0.00               | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 762                  | 892                  | 1,103                            | 919.00             | 558.63                         | 513,379      |
| Transfer Level Math and English                 |  | 3      | 587                  | 809                  | 871                              | 755.67             | 558.63                         | 422,137      |
| Transfer to a Four Year University              |  | 2.25   | 1,225                | 1,061                | 1,068                            | 1,118.00           | 418.97                         | 468,410      |
| Nine or More CTE Units                          |  | 1.5    | 3,003                | 3,746                | 4,196                            | 3,648.33           | 279.31                         | 1,019,031    |
| Regional Living Wage                            |  | 1.5    | 3,633                | 3,548                | 2,515                            | 3,232.00           | 279.31                         | 902,743      |
| Pell Grant Recipients Subtotal                  |  |        | 11,757               | 12,734               | 12,571                           | 12,354.00          |                                | \$5,956,188  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                                  |                    |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 1,779                | 1,678                | 1,774                            | 1,743.67           | \$ 744.84                      | \$1,298,749  |
| Associate Degrees                               |  | 3      | 1,520                | 1,682                | 1,806                            | 1,669.33           | 558.63                         | 932,537      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                                | 0.00               | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 1,019                | 1,153                | 1,415                            | 1,195.67           | 372.42                         | 445,289      |
| Transfer Level Math and English                 |  | 2      | 768                  | 1,054                | 1,181                            | 1,001.00           | 372.42                         | 372,791      |
| Transfer to a Four Year University              |  | 1.5    | 1,606                | 1,411                | 1,378                            | 1,465.00           | 279.31                         | 409,195      |
| Nine or More CTE Units                          |  | 1      | 4,026                | 4,903                | 5,501                            | 4,810.00           | 186.21                         | 895,667      |
| Regional Living Wage                            |  | 1      | 5,255                | 4,992                | 3,632                            | 4,626.33           | 186.21                         | 861,467      |
| Promise Grant Recipients Subtotal               |  |        | 15,973               | 16,873               | 16,687                           | 16,511.00          |                                | \$5,215,695  |
| Total Headcounts                                |  |        | 49,294               | 52,757               | 51,701                           | 51,250.67          |                                | \$38,263,496 |
|   |  |        |                      |                      | Total Student Success Allocation |                    |                                | \$38,263,496 |

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|                     |
|---------------------|
| Supporting Sections |
|---------------------|

| Section Ia: FTES Data and Calculations |                       |                       |                        |                    |                       |                       |   |                   |                   |
|--|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| variable                               | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                          | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit                                 | 24,590.93             | 23,418.94             | -                      | (435.57)           | -                     | 22,983.37             | 23,664.41                                   | -                 | 23,664.41         |
| Incarcerated Credit                    | 3.21                  | -                     | -                      | 0.93               | -                     | 0.93                  | 0.93  | -                 | 0.93              |
| Special Admit Credit                   | 963.90                | 1,859.74              | -                      | 8.59               | -                     | 1,868.33              | 1,868.33                                    | -                 | 1,868.33          |
| CDCP                                   | 8.39                  | 102.55                | -                      | 37.70              | -                     | 140.25                | 140.25                                      | -                 | 140.25            |
| Noncredit                              | 106.27                | 100.78                | -                      | (59.41)            | -                     | 41.37                 | 41.37                                       | -                 | 41.37             |
| <b>Total FTES=&gt;&gt;&gt;</b>         | 25,672.70             | 25,482.01             | -                      | (447.76)           | -                     | 25,034.25             | 25,715.29                                   | -                 | 25,715.29         |
| <b>Total Values=&gt;&gt;&gt;</b>       |                       | \$139,008,779         | \$0                    | (\$2,220,722)      | \$0                   | \$136,788,057         |   |                   |                   |
| Change from PY to CY=>>>               |                       | (\$2,220,722)         |                        |                    |                       |                       |   |                   |                   |

| n                     | o = f + h             | p = n - o                | q = p x l                      |
|-----------------------|-----------------------|--------------------------|--------------------------------|
| 2024-25<br>Applied #0 | 2024-25<br>Applied #3 | 2024-25<br>Unfunded FTES | 2024-25<br>Unfunded FTES Value |
| 22,983.37             | 22,983.37             | -                        | \$ -                           |
| 0.93                  | 0.93                  | -                        | -                              |
| 1,868.33              | 1,868.33              | -                        | -                              |
| 140.25                | 140.25                | -                        | -                              |
| 41.37                 | 41.37                 | -                        | -                              |
| 25,034.25             | 25,034.25             | -                        | \$ -                           |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| <i>variable</i>   | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 22,983.37                            | -                   | 22,983.37                          |
| Incarcerated Credit   | -                | 0.93                                 | -                   | 0.93                               |
| Special Admit Credit  | -                | 1,868.33                             | -                   | 1,868.33                           |
| CDCP  | -                | 140.25                               | -                   | 140.25                             |
| Noncredit   | -                | 41.37                                | -                   | 41.37                              |
| <b>Total</b>  | -                | 25,034.25                            | -                   | 25,034.25                          |

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| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| <i>variable</i>                        | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | -       | -       | -       | \$ -                |
| Incarcerated Credit                    | -       | -       | -       | -                   |
| Special Admit Credit                   | -       | -       | -       | -                   |
| CDCP                                   | -       | -       | -       | -                   |
| Noncredit                              | -       | -       | -       | -                   |
| <b>Total</b>                           | -       | -       | -       | \$ -                |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                                 | 2024-25<br>Growth FTES |
| Credit                            | 1.26%    | 23,418.94  | 296.03                 |
| Incarcerated Credit               | 1.26%    | -  | -                      |
| Special Admit Credit              | 1.26%    | 1,859.74   | 23.51                  |
| CDCP                              | 1.26%    | 102.55   | 1.30                   |
| Noncredit                         | 1.26%    | 100.78   | 1.27                   |
| <b>Total</b>                      |          | 25,482.01  | 322.10                 |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 1,757,132</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                  |
| <b>Subtotal</b>                 |               |                    | \$20,610,092     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$20,610,092                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 140,393,789                   |                |                   |                  |
|                                 |               |                    |                  | <b>Total Base Allocation</b>  |                |                   |                  |
|                                 |               |                    |                  | <b>\$161,003,881</b>          |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 1,520                | \$1,251.96 | \$1,902,981         |
| Pell Grant Recipients                            |  | 1             | 10,112               | 1,251.96   | 12,659,834          |
| Promise Grant Recipients                         |  | 1             | 18,623               | 1,251.96   | 23,315,278          |
|  |  | <b>Totals</b> | 30,255               |            | <b>\$37,878,093</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue             |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|---------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 4      | 2,095                | 1,891                | 1,922                | 1,969.33           | \$ 2,952.94                    | \$5,815,320         |
| Associate Degrees                                      | 3      | 1,633                | 1,885                | 2,385                | 1,967.67           | 2,214.70                       | 4,357,799           |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                   |
| Credit Certificates                                    | 2      | 621                  | 742                  | 940                  | 767.67             | 1,476.47                       | 1,133,436           |
| Transfer Level Math and English                        | 2      | 1,642                | 1,738                | 1,934                | 1,771.33           | 1,476.47                       | 2,615,319           |
| Transfer to a Four Year University                     | 1.5    | 2,450                | 2,053                | 1,852                | 2,118.33           | 1,107.35                       | 2,345,741           |
| Nine or More CTE Units                                 | 1      | 3,584                | 3,736                | 4,333                | 3,884.33           | 738.23                         | 2,867,549           |
| Regional Living Wage                                   | 1      | 3,673                | 3,713                | 2,086                | 3,157.33           | 738.23                         | 2,330,853           |
| <b>All Students Subtotal</b>                           |        | 15,698               | 15,758               | 15,452               | 15,636.00          |                                | \$21,466,017        |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 6      | 1,028                | 970                  | 964                  | 987.33             | \$ 1,117.26                    | \$1,103,105         |
| Associate Degrees                                      | 4.5    | 857                  | 1,012                | 1,298                | 1,055.67           | 837.94                         | 884,588             |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                   |
| Credit Certificates                                    | 3      | 281                  | 338                  | 447                  | 355.33             | 558.63                         | 198,499             |
| Transfer Level Math and English                        | 3      | 590                  | 664                  | 800                  | 684.67             | 558.63                         | 382,474             |
| Transfer to a Four Year University                     | 2.25   | 926                  | 785                  | 767                  | 826.00             | 418.97                         | 346,070             |
| Nine or More CTE Units                                 | 1.5    | 1,643                | 1,785                | 2,093                | 1,840.33           | 279.31                         | 514,031             |
| Regional Living Wage                                   | 1.5    | 1,324                | 1,425                | 766                  | 1,171.67           | 279.31                         | 327,263             |
| <b>Pell Grant Recipients Subtotal</b>                  |        | 6,649                | 6,979                | 7,135                | 6,921.00           |                                | \$3,756,030         |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                     |
| Associate Degrees for Transfer                         | 4      | 1,439                | 1,293                | 1,309                | 1,347.00           | \$ 744.84                      | \$1,003,297         |
| Associate Degrees                                      | 3      | 1,198                | 1,426                | 1,790                | 1,471.33           | 558.63                         | 821,929             |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                   |
| Credit Certificates                                    | 2      | 407                  | 481                  | 621                  | 503.00             | 372.42                         | 187,327             |
| Transfer Level Math and English                        | 2      | 893                  | 933                  | 1,154                | 993.33             | 372.42                         | 369,936             |
| Transfer to a Four Year University                     | 1.5    | 1,362                | 1,167                | 1,055                | 1,194.67           | 279.31                         | 333,687             |
| Nine or More CTE Units                                 | 1      | 2,461                | 2,562                | 2,944                | 2,655.67           | 186.21                         | 494,510             |
| Regional Living Wage                                   | 1      | 2,257                | 2,328                | 1,245                | 1,943.33           | 186.21                         | 361,867             |
| <b>Promise Grant Recipients Subtotal</b>               |        | 10,017               | 10,190               | 10,118               | 10,108.33          |                                | \$3,572,553         |
| <b>Total Headcounts</b>                                |        | 32,364               | 32,927               | 32,705               | 32,665.33          |                                |                     |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$28,794,600</b> |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Victor Valley CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |    |                        |   |                  |  |  |                 |                    |
|---|---|----|------------------------|---|------------------|--|--|-----------------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |    |                        |   |                  |  |  |                 |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |    |                        |   |                  |  |  | \$              | 73,645,169         |
| II. Supplemental Allocation                                     |   |    |                        |   |                  |  |  |                 | 23,048,611         |
| III. Student Success Allocation                                 |   |    |                        |   |                  |  |  |                 | 11,256,481         |
|   |   |    |                        |   |                  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 107,950,261        |
|   |   |    |                        |   |                  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 94,941,375         |
|   |   |    |                        |   |                  |  | Hold Harmless Revenue (C)                                      |                 | 71,107,282         |
|   |   |    |                        |   |                  |  | Stability Protection Adjustment                                |                 | -                  |
|   |   |    |                        |   |                  |  | Hold Harmless Protection Adjustment                            |                 | -                  |
|   |   |    |                        |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>107,950,261</b> |
| <b>Revenue Sources</b>  |   |    |                        |   |                  |  |  |                 |                    |
| Property Tax & ERAF   |   |    |                        |   |                  |  |  | \$              | 20,299,877         |
| Less Property Tax Excess  |   |    |                        |   |                  |  |  |                 | -                  |
| Student Enrollment Fees   |   |    |                        |   |                  |  |  |                 | 2,062,095          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |    | Funded FTES: 11,868.42 | x | Rate: \$1,676.69 |  |  |                 | 19,899,683         |
| State General Fund Allocation                                   |   |    |                        |   |                  |  |  |                 | 65,688,606         |
| <b>State General Fund Allocation</b>                            |   |    |                        |   |                  |  |  |                 |                    |
| General Fund Allocation   |   | \$ | 64,989,626             |   |                  |  |  |                 |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |    | 698,980                |   |                  |  |  |                 |                    |
| <b>Subtotal State General Fund Allocation</b>                   |   |    | <b>\$65,688,606</b>    |   |                  |  |  |                 |                    |
| Adjustment(s)   | Payment 1 of 1                          |    | (1,621,465)            |   |                  |  |  |                 |                    |
| <b>State General Fund Allocation</b>                            |   |    | <b>\$64,067,141</b>    |   |                  |  | <b>Available Revenue</b>                                       | <b>\$</b>       | <b>107,950,261</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |    | <b>\$64,067,141</b>    |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |                 | <b>107,950,261</b> |
| <b>Balance</b>  |   |    | <b>\$0</b>             |   |                  |  | 0.0000%  | Revenue Deficit | \$ -               |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 9,494.10              | 9,494.10              | -                      | -                  | -                     | 9,494.10              | 9,494.10                                    | 965.32            | 10,459.42         |
| Incarcerated Credit                           | 124.59                | 124.59                | -                      | -                  | 58.41                 | 183.00                | 183.00                                      | -                 | 183.00            |
| Special Admit Credit                          | 670.83                | 670.83                | -                      | -                  | 16.02                 | 686.85                | 686.85                                      | 147.47            | 834.32            |
| CDCP  | 84.13                 | 230.88                | -                      | -                  | (133.31)              | 97.57                 | 97.57                                       | -                 | 97.57             |
| Noncredit                                     | 125.43                | 196.20                | -                      | -                  | 97.91                 | 294.11                | 294.11                                      | -                 | 294.11            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>10,499.08</b>      | <b>10,716.60</b>      | <b>-</b>               | <b>-</b>           | <b>39.03</b>          | <b>10,755.64</b>      | <b>10,755.64</b>                            | <b>1,112.79</b>   | <b>11,868.42</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$58,761,535</b>   | <b>\$0</b>             | <b>\$0</b>         | <b>\$0</b>            | <b>\$58,761,535</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$14,116,125</b>   |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$50,265,809                                  | \$ 5,110,814                           | \$5,294.42            | \$55,376,623                          |
| Incarcerated Credit  | 1,358,689                                     | -                                      | \$7,424.53            | 1,358,689                             |
| Special Admit Credit | 5,099,550                                     | 1,094,883                              | \$7,424.53            | 6,194,433                             |
| CDCP                 | 724,411                                       | -                                      | \$7,424.53            | 724,411                               |
| Noncredit            | 1,313,077                                     | -                                      | \$4,464.58            | 1,313,077                             |
| <b>Total</b>         | <b>\$58,761,536</b>                           | <b>\$6,205,697</b>                     |                       | <b>\$64,967,233</b>                   |

Total Value=>>> \$72,877,660

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 11,953.53                  | 10,459.42                          | 1,494.11                              | \$ 7,910,427                                |
| 183.00                     | 183.00                             | -                                     | -   |
| 834.32                     | 834.32                             | -                                     | -   |
| 97.57                      | 97.57                              | -                                     | -   |
| 294.11                     | 294.11                             | -                                     | -   |
| 13,362.53                  | 11,868.42                          | 1,494.11                              | \$ 7,910,427                                |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 11,953.53                            | -                   | 11,953.53                          |
| Incarcerated Credit   | -                | 183.00                               | -                   | 183.00                             |
| Special Admit Credit  | -                | 834.32                               | -                   | 834.32                             |
| CDCP  | -                | 97.57                                | -                   | 97.57                              |
| Noncredit   | -                | 294.11                               | -                   | 294.11                             |
| <b>Total</b>  | <b>-</b>         | <b>13,362.53</b>                     | <b>-</b>            | <b>13,362.53</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |         |                     |
|--|---------|---------|---------|---------------------|
| variable                               | v       | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24 | 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 | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 10.56%   | 9,494.10                   | 1,002.65               |
| Incarcerated Credit               | 10.56%   | 124.59                     | 13.16                  |
| Special Admit Credit              | 10.56%   | 670.83                     | 70.85                  |
| CDCP                              | 10.56%   | 230.88                     | 24.38                  |
| Noncredit                         | 10.56%   | 196.20                     | 20.72                  |
| Total                             |          | 10,716.60                  | 1,131.76               |
| Total Growth FTES Value ==>>>     |          | \$                         | 6,205,697              |

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                 | 10,847,419.78 | -                  | \$0              | ≥ 1,000                | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000      | 8,677,936.16  | 1                  | 8,677,936        | Grandparented Centers  |                |                   |                  |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 1,000                | 2,169,483.61   | -                 | -                |
| Multi-College Districts  |               |                    |                  | ≥ 750 & < 1,000        | 1,627,112.28   | -                 | -                |
| ≥ 20,000                 | 8,677,936.16  | -                  | -                | ≥ 500 & < 750          | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000      | 7,593,193.50  | -                  | -                | ≥ 250 & < 500          | 542,371.33     | -                 | -                |
| < 10,000                 | 6,508,449.14  | -                  | -                | ≥ 100 & < 250          | 271,187.37     | -                 | -                |
| Additional Rural \$      | 2,070,087.77  | -                  | -                | Subtotal               |                |                   |                  |
| Subtotal                 |               |                    | \$8,677,936      | \$0                    |                |                   |                  |
|                          |               |                    |                  | Total Basic Allocation |                |                   |                  |
|                          |               |                    |                  | \$8,677,936            |                |                   |                  |
|                          |               |                    |                  | Total FTES Allocation  |                |                   |                  |
|                          |               |                    |                  | 64,967,233             |                |                   |                  |
|                          |               |                    |                  | Total Base Allocation  |                |                   |                  |
|                          |               |                    |                  | \$73,645,169           |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 259                  | \$1,251.96 | \$324,258    |
| Pell Grant Recipients                            |  | 1      | 6,777                | 1,251.96   | 8,484,543    |
| Promise Grant Recipients                         |  | 1      | 11,374               | 1,251.96   | 14,239,810   |
|  |  | Totals | 18,410               |            | \$23,048,611 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average               | Rate = Point Value<br>x Points | Revenue      |
|---|--|--------|----------------------|----------------------|----------------------|----------------------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  |  | 4      | 328                  | 361                  | 502                  | 397.00                           | \$ 2,952.94                    | \$1,172,317  |
| Associate Degrees                               |  | 3      | 715                  | 720                  | 887                  | 774.00                           | 2,214.70                       | 1,714,181    |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 2,214.70                       | 0            |
| Credit Certificates                             |  | 2      | 855                  | 678                  | 771                  | 768.00                           | 1,476.47                       | 1,133,928    |
| Transfer Level Math and English                 |  | 2      | 391                  | 518                  | 503                  | 470.67                           | 1,476.47                       | 694,925      |
| Transfer to a Four Year University              |  | 1.5    | 535                  | 446                  | 534                  | 505.00                           | 1,107.35                       | 559,213      |
| Nine or More CTE Units                          |  | 1      | 1,699                | 2,088                | 2,388                | 2,058.33                         | 738.23                         | 1,519,533    |
| Regional Living Wage                            |  | 1      | 1,615                | 1,489                | 1,077                | 1,393.67                         | 738.23                         | 1,028,853    |
| All Students Subtotal                           |  |        | 6,138                | 6,300                | 6,662                | 6,366.67                         |                                | \$7,822,950  |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                                  |                                |              |
| Associate Degrees for Transfer                  |  | 6      | 243                  | 247                  | 400                  | 296.67                           | \$ 1,117.26                    | \$331,453    |
| Associate Degrees                               |  | 4.5    | 530                  | 524                  | 640                  | 564.67                           | 837.94                         | 473,158      |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00                             | 837.94                         | 0            |
| Credit Certificates                             |  | 3      | 539                  | 425                  | 471                  | 478.33                           | 558.63                         | 267,211      |
| Transfer Level Math and English                 |  | 3      | 234                  | 311                  | 302                  | 282.33                           | 558.63                         | 157,719      |
| Transfer to a Four Year University              |  | 2.25   | 343                  | 236                  | 272                  | 283.67                           | 418.97                         | 118,848      |
| Nine or More CTE Units                          |  | 1.5    | 1,019                | 1,215                | 1,466                | 1,233.33                         | 279.31                         | 344,487      |
| Regional Living Wage                            |  | 1.5    | 851                  | 739                  | 458                  | 682.67                           | 279.31                         | 190,678      |
| Pell Grant Recipients Subtotal                  |  |        | 3,759                | 3,697                | 4,009                | 3,821.67                         |                                | \$1,883,554  |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                                  |                                |              |
| Associate Degrees for Transfer                  |  | 4      | 284                  | 300                  | 442                  | 342.00                           | \$ 744.84                      | \$254,735    |
| Associate Degrees                               |  | 3      | 611                  | 621                  | 752                  | 661.33                           | 558.63                         | 369,440      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 558.63                         | 0            |
| Credit Certificates                             |  | 2      | 697                  | 535                  | 604                  | 612.00                           | 372.42                         | 227,920      |
| Transfer Level Math and English                 |  | 2      | 297                  | 391                  | 395                  | 361.00                           | 372.42                         | 134,443      |
| Transfer to a Four Year University              |  | 1.5    | 405                  | 284                  | 338                  | 342.33                           | 279.31                         | 95,619       |
| Nine or More CTE Units                          |  | 1      | 1,287                | 1,554                | 1,826                | 1,555.67                         | 186.21                         | 289,680      |
| Regional Living Wage                            |  | 1      | 1,173                | 1,024                | 673                  | 956.67                           | 186.21                         | 178,140      |
| Promise Grant Recipients Subtotal               |  |        | 4,754                | 4,709                | 5,030                | 4,831.00                         |                                | \$1,549,977  |
| Total Headcounts                                |  |        | 14,651               | 14,706               | 15,701               | 15,019.33                        |                                | \$11,256,481 |
|   |  |        |                      |                      |                      | Total Student Success Allocation |                                | \$11,256,481 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**West Hills CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |  |                       |   |                  |  |  |                      |
|---|---|--|--|-----------------------|---|------------------|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |  |                       |   |                  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |  |                       |   |                  |  | \$                                     | 46,988,019           |
| II. Supplemental Allocation                                     |   |  |  |                       |   |                  |  |  | 10,425,083           |
| III. Student Success Allocation                                 |   |  |  |                       |   |                  |  |  | 6,667,682            |
|   |   |  |  |                       |   |                  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 64,080,784           |
|   |   |  |  |                       |   |                  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 62,122,931           |
|   |   |  |  |                       |   |                  | Hold Harmless Revenue (C)                                      |  | 48,893,198           |
|   |   |  |  |                       |   |                  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |  |                       |   |                  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |  |                       |   |                  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>64,080,784</b>    |
| <b>Revenue Sources</b>  |   |  |  |                       |   |                  |  |  |                      |
| Property Tax & ERAF   |   |  |  |                       |   |                  |  | \$                                     | 8,978,344            |
| Less Property Tax Excess  |   |  |  |                       |   |                  |  |  | -                    |
| Student Enrollment Fees   |   |  |  |                       |   |                  |  |  | 1,012,023            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |  | Funded FTES: 5,907.83 | x | Rate: \$1,676.69 |  |  | 9,905,608            |
| State General Fund Allocation                                   |   |  |  |                       |   |                  |  |  | 44,184,809           |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  |  |  |                      |
| General Fund Allocation   |   |  |  |                       |   |                  |  | \$                                     | 43,793,364           |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |  |                       |   |                  |  |  | 391,445              |
| <b>Subtotal State General Fund Allocation</b>                   |   |  |  |                       |   |                  |  |  | <b>\$44,184,809</b>  |
| Adjustment(s)   |   |  |  |                       |   |                  |  |  | -                    |
| <b>State General Fund Allocation</b>                            |   |  |  |                       |   |                  |  | <b>Available Revenue</b>               | <b>\$ 64,080,784</b> |
| <b>State General Fund Certification (Exhibit A/D)</b>           |   |  |  |                       |   |                  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>64,080,784</b>    |
| <b>Balance</b>  |   |  |  |                       |   |                  |  | <b>0.0000% Revenue Deficit</b>         | <b>\$ -</b>          |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 4,624.76              | 3,965.58              | 158.82                 | -                  | -                     | 4,124.40              | 4,238.25                                    | 101.08            | 4,339.33          |
| Incarcerated Credit                           | 180.88                | 126.47                | 66.80                  | -                  | -                     | 193.27                | 193.27                                      | -                 | 193.27            |
| Special Admit Credit                          | 617.02                | 850.63                | 116.59                 | -                  | -                     | 967.22                | 967.22                                      | -                 | 967.22            |
| CDCP  | 3.70                  | 9.02                  | (3.34)                 | -                  | -                     | 5.68                  | 5.68  | -                 | 5.68              |
| Noncredit                                     | 415.24                | 449.68                | (47.35)                | -                  | -                     | 402.33                | 402.33                                      | -                 | 402.33            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>5,841.60</b>       | <b>5,401.38</b>       | <b>291.52</b>          | <b>-</b>           | <b>-</b>              | <b>5,692.90</b>       | <b>5,806.75</b>                             | <b>101.08</b>     | <b>5,907.83</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$30,324,567</b>   | <b>\$1,966,245</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$32,290,812</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$2,697,515</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$22,439,071                                  | \$ 535,183                             | \$5,294.42            | \$22,974,254                          |
| Incarcerated Credit  | 1,434,939                                     | -                                      | \$7,424.53            | 1,434,939                             |
| Special Admit Credit | 7,181,152                                     | -                                      | \$7,424.53            | 7,181,152                             |
| CDCP                 | 42,171  | -                                      | \$7,424.53            | 42,171                                |
| Noncredit            | 1,796,234                                     | -                                      | \$4,464.58            | 1,796,234                             |
| <b>Total</b>         | <b>\$32,893,567</b>                           | <b>\$535,183</b>                       |                       | <b>\$33,428,750</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 4,262.52                   | 4,225.48                           | 37.04                                 | \$ 196,087                                  |
| 193.27                     | 193.27                             | -                                     | -   |
| 967.22                     | 967.22                             | -                                     | -   |
| 5.68                       | 5.68                               | -                                     | -   |
| 402.33                     | 402.33                             | -                                     | -   |
| 5,831.02                   | 5,793.98                           | 37.04                                 | \$ 196,087                                  |

Total Value=>>> \$33,022,082

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 4,262.52                             | -                   | 4,262.52                           |
| Incarcerated Credit   | -                | 193.27                               | -                   | 193.27                             |
| Special Admit Credit  | -                | 967.22                               | -                   | 967.22                             |
| CDCP  | -                | 5.68                                 | -                   | 5.68                               |
| Noncredit   | -                | 402.33                               | -                   | 402.33                             |
| <b>Total</b>  | <b>-</b>         | <b>5,831.02</b>                      | <b>-</b>            | <b>5,831.02</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 659.18   | \$ 3,489,978        |
| Incarcerated Credit                    | -       | -       | 54.41    | 403,969             |
| Special Admit Credit                   | -       | -       | (233.61) | (1,734,444)         |
| CDCP                                   | -       | -       | (5.32)   | (39,498)            |
| Noncredit                              | -       | -       | (34.44)  | (153,760)           |
| Total                                  | -       | -       | 440.22   | \$ 1,966,245        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.55%    | 3,965.58                   | 21.95                  |
| Incarcerated Credit               | 0.55%    | 126.47                     | 0.70                   |
| Special Admit Credit              | 0.55%    | 850.63                     | 4.71                   |
| CDCP                              | 0.55%    | 9.02                       | 0.05                   |
| Noncredit                         | 0.55%    | 449.68                     | 2.49                   |
| Total                             |          | 5,401.38                   | 29.90                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 167,853                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                      | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                        |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                      | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                      | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                      | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | 1                      | 542,371          |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                      | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                        | \$542,371        |
|                                 |               | Subtotal           | \$13,016,898     |                               |                | Total Basic Allocation | \$13,559,269     |
|                                 |               |                    |                  |                               |                | Total FTES Allocation  | 33,428,750       |
|                                 |               |                    |                  |                               |                | Total Base Allocation  | \$46,988,019     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 181                  | \$1,251.96 | \$226,605    |
| Pell Grant Recipients                            |  | 1      | 3,045                | 1,251.96   | 3,812,223    |
| Promise Grant Recipients                         |  | 1      | 5,101                | 1,251.96   | 6,386,255    |
|  |  | Totals | 8,327                |            | \$10,425,083 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average               | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|----------------------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 307                  | 350                  | 334                  | 330.33                           | \$ 2,952.94                    | \$975,454   |
| Associate Degrees                               |  | 3      | 520                  | 491                  | 527                  | 512.67                           | 2,214.70                       | 1,135,405   |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 270                  | 180                  | 246                  | 232.00                           | 1,476.47                       | 342,541     |
| Transfer Level Math and English                 |  | 2      | 227                  | 303                  | 356                  | 295.33                           | 1,476.47                       | 436,051     |
| Transfer to a Four Year University              |  | 1.5    | 384                  | 270                  | 359                  | 337.67                           | 1,107.35                       | 373,916     |
| Nine or More CTE Units                          |  | 1      | 825                  | 830                  | 1,117                | 924.00                           | 738.23                         | 682,129     |
| Regional Living Wage                            |  | 1      | 1,103                | 1,068                | 682                  | 951.00                           | 738.23                         | 702,061     |
| All Students Subtotal                           |  |        | 3,636                | 3,492                | 3,621                | 3,583.00                         |                                | \$4,647,557 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                                  |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 208                  | 198                  | 233                  | 213.00                           | \$ 1,117.26                    | \$237,976   |
| Associate Degrees                               |  | 4.5    | 348                  | 331                  | 356                  | 345.00                           | 837.94                         | 289,090     |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00                             | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 158                  | 99                   | 142                  | 133.00                           | 558.63                         | 74,298      |
| Transfer Level Math and English                 |  | 3      | 132                  | 208                  | 249                  | 196.33                           | 558.63                         | 109,677     |
| Transfer to a Four Year University              |  | 2.25   | 227                  | 159                  | 198                  | 194.67                           | 418.97                         | 81,560      |
| Nine or More CTE Units                          |  | 1.5    | 495                  | 557                  | 703                  | 585.00                           | 279.31                         | 163,399     |
| Regional Living Wage                            |  | 1.5    | 605                  | 572                  | 351                  | 509.33                           | 279.31                         | 142,264     |
| Pell Grant Recipients Subtotal                  |  |        | 2,173                | 2,124                | 2,232                | 2,176.33                         |                                | \$1,098,264 |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                                  |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 263                  | 255                  | 266                  | 261.33                           | \$ 744.84                      | \$194,651   |
| Associate Degrees                               |  | 3      | 435                  | 411                  | 433                  | 426.33                           | 558.63                         | 238,162     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00                             | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 206                  | 133                  | 179                  | 172.67                           | 372.42                         | 64,304      |
| Transfer Level Math and English                 |  | 2      | 165                  | 228                  | 300                  | 231.00                           | 372.42                         | 86,029      |
| Transfer to a Four Year University              |  | 1.5    | 300                  | 196                  | 232                  | 242.67                           | 279.31                         | 67,780      |
| Nine or More CTE Units                          |  | 1      | 641                  | 677                  | 876                  | 731.33                           | 186.21                         | 136,181     |
| Regional Living Wage                            |  | 1      | 871                  | 814                  | 486                  | 723.67                           | 186.21                         | 134,754     |
| Promise Grant Recipients Subtotal               |  |        | 2,881                | 2,714                | 2,772                | 2,789.00                         |                                | \$921,861   |
| Total Headcounts                                |  |        | 8,690                | 8,330                | 8,625                | 8,548.33                         |                                | \$6,667,682 |
|   |  |        |                      |                      |                      | Total Student Success Allocation |                                | \$6,667,682 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**West Kern CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                     |                  |  |  |  |                      |
|---|---|--|---|---------------------|------------------|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                     |                  |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                     |                  |  |  | \$   | 25,544,961           |
| II. Supplemental Allocation                                     |   |  |   |                     |                  |  |  |  | 4,637,265            |
| III. Student Success Allocation                                 |   |  |   |                     |                  |  |  |  | 3,602,433            |
|   |   |  |   |                     |                  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$ 33,784,659        |
|   |   |  |   |                     |                  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     | 35,853,204           |
|   |   |  |   |                     |                  |  |  | Hold Harmless Revenue (C)                                      | 31,824,308           |
|   |   |  |   |                     |                  |  |  | Stability Protection Adjustment                                | 2,068,545            |
|   |   |  |   |                     |                  |  |  | Hold Harmless Protection Adjustment                            | -                    |
|   |   |  |   |                     |                  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$ 35,853,204</b> |
| <b>Revenue Sources</b>  |   |  |   |                     |                  |  |  |  |                      |
| Property Tax & ERAF   |   |  |   |                     |                  |  |  | \$   | 6,226,905            |
| Less Property Tax Excess  |   |  |   |                     |                  |  |  |  | -                    |
| Student Enrollment Fees   |   |  |   |                     |                  |  |  |  | 903,865              |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 2,357.36                                 | x                   | Rate: \$1,676.69 |  |  |  | 3,952,570            |
| State General Fund Allocation                                   |   |  |   |                     |                  |  |  |  | 24,769,864           |
| <b>State General Fund Allocation</b>                            |   |  |   |                     |                  |  |  |  |                      |
| General Fund Allocation   |   |  | \$  | 24,576,056          |                  |  |  |  |                      |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 193,808             |                  |  |  |  |                      |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$24,769,864</b> |                  |  |  |  |                      |
| Adjustment(s)   |   |  |   | -                   |                  |  |  |  |                      |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$24,769,864</b> |                  |  |  | <b>Available Revenue</b>                                       | <b>\$ 35,853,204</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$24,769,864</b> |                  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>35,853,204</b>    |
|   |   |  | <b>Balance</b>  | <b>\$0</b>          |                  |  |  | 0.0000% Revenue Deficit  | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 2,758.15              | 2,101.00              | -                      | (381.32)           | -                     | 1,719.68              | 2,192.94                                    | -                 | 2,192.94          |
| Incarcerated Credit                           | 76.88                 | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 33.20                 | 158.60                | -                      | 5.82               | -                     | 164.42                | 164.42                                      | -                 | 164.42            |
| CDCP  | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Noncredit                                     | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>2,868.23</b>       | <b>2,259.60</b>       | <b>-</b>               | <b>(375.50)</b>    | <b>-</b>              | <b>1,884.10</b>       | <b>2,357.36</b>                             | <b>-</b>          | <b>2,357.36</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$16,265,501          | \$0                    | (\$2,615,995)      | \$0                   | \$13,649,507          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | (\$2,615,994)         |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$15,369,478                                  | \$ -                                   | \$7,008.61            | \$15,369,478                          |
| Incarcerated Credit  | -   | -                                      | \$9,712.60            | -                                     |
| Special Admit Credit | 1,596,946                                     | -                                      | \$9,712.60            | 1,596,946                             |
| CDCP                 | -   | -                                      | \$7,424.53            | -                                     |
| Noncredit            | -   | -                                      | \$4,464.58            | -                                     |
| <b>Total</b>         | <b>\$16,966,424</b>                           | <b>\$0</b>                             |                       | <b>\$16,966,424</b>                   |

Total Value=>>>

\$13,649,507

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 1,719.68                   | 1,719.68                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 164.42                     | 164.42                             | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| -                          | -                                  | -                                     | -   |
| 1,884.10                   | 1,884.10                           | -                                     | \$ -  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 1,719.68                             | -                   | 1,719.68                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 164.42                               | -                   | 164.42                             |
| CDCP  | -                | -                                    | -                   | -                                  |
| Noncredit   | -                | -                                    | -                   | -                                  |
| <b>Total</b>  | <b>-</b>         | <b>1,884.10</b>                      | <b>-</b>            | <b>1,884.10</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 657.15   | \$ 4,605,706        |
| Incarcerated Credit                    | -       | -       | 76.88    | 746,705             |
| Special Admit Credit                   | -       | -       | (125.40) | (1,217,966)         |
| CDCP                                   | -       | -       | -        | -                   |
| Noncredit                              | -       | -       | -        | -                   |
| Total                                  | -       | -       | 608.63   | \$ 4,134,445        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.89%    | 2,101.00                   | 18.64                  |
| Incarcerated Credit               | 0.89%    | -                          | -                      |
| Special Admit Credit              | 0.89%    | 158.60                     | 1.41                   |
| CDCP                              | 0.89%    | -                          | -                      |
| Noncredit                         | 0.89%    | -                          | -                      |
| Total                             |          | 2,259.60                   | 20.05                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 144,319                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | 1                  | 2,070,088        | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$8,578,537      | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$8,578,537                   |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 16,966,424                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$25,544,961                  |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue     |
|--|--|--------|----------------------|------------|-------------|
| AB540 Students                                   |  | 1      | 118                  | \$1,251.96 | \$147,731   |
| Pell Grant Recipients                            |  | 1      | 1,278                | 1,251.96   | 1,600,007   |
| Promise Grant Recipients                         |  | 1      | 2,308                | 1,251.96   | 2,889,527   |
|  |  | Totals | 3,704                |            | \$4,637,265 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 153                  | 135                  | 131                  | 139.67             | \$ 2,952.94                    | \$412,427   |
| Associate Degrees                               |  | 3      | 235                  | 196                  | 191                  | 207.33             | 2,214.70                       | 459,182     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 5                    | 8                    | 7                    | 6.67               | 1,476.47                       | 9,843       |
| Transfer Level Math and English                 |  | 2      | 48                   | 67                   | 93                   | 69.33              | 1,476.47                       | 102,369     |
| Transfer to a Four Year University              |  | 1.5    | 150                  | 158                  | 133                  | 147.00             | 1,107.35                       | 162,781     |
| Nine or More CTE Units                          |  | 1      | 231                  | 187                  | 240                  | 219.33             | 738.23                         | 161,919     |
| Regional Living Wage                            |  | 1      | 1,710                | 2,466                | 2,177                | 2,117.67           | 738.23                         | 1,563,335   |
| All Students Subtotal                           |  |        | 2,532                | 3,217                | 2,972                | 2,907.00           |                                | \$2,871,856 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 109                  | 87                   | 90                   | 95.33              | \$ 1,117.26                    | \$106,512   |
| Associate Degrees                               |  | 4.5    | 150                  | 124                  | 122                  | 132.00             | 837.94                         | 110,608     |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 3                    | 4                    | 7                    | 4.67               | 558.63                         | 2,607       |
| Transfer Level Math and English                 |  | 3      | 20                   | 32                   | 61                   | 37.67              | 558.63                         | 21,042      |
| Transfer to a Four Year University              |  | 2.25   | 89                   | 98                   | 72                   | 86.33              | 418.97                         | 36,171      |
| Nine or More CTE Units                          |  | 1.5    | 153                  | 120                  | 162                  | 145.00             | 279.31                         | 40,501      |
| Regional Living Wage                            |  | 1.5    | 301                  | 272                  | 173                  | 248.67             | 279.31                         | 69,456      |
| Pell Grant Recipients Subtotal                  |  |        | 825                  | 737                  | 687                  | 749.67             |                                | \$386,897   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 137                  | 116                  | 114                  | 122.33             | \$ 744.84                      | \$91,118    |
| Associate Degrees                               |  | 3      | 190                  | 160                  | 155                  | 168.33             | 558.63                         | 94,036      |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 4                    | 8                    | 7                    | 6.33               | 372.42                         | 2,359       |
| Transfer Level Math and English                 |  | 2      | 33                   | 34                   | 65                   | 44.00              | 372.42                         | 16,386      |
| Transfer to a Four Year University              |  | 1.5    | 115                  | 114                  | 95                   | 108.00             | 279.31                         | 30,166      |
| Nine or More CTE Units                          |  | 1      | 197                  | 150                  | 204                  | 183.67             | 186.21                         | 34,200      |
| Regional Living Wage                            |  | 1      | 494                  | 433                  | 288                  | 405.00             | 186.21                         | 75,415      |
| Promise Grant Recipients Subtotal               |  |        | 1,170                | 1,015                | 928                  | 1,037.67           |                                | \$343,680   |
| Total Headcounts                                |  |        | 4,527                | 4,969                | 4,587                | 4,694.33           |                                | \$3,602,433 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$3,602,433 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**West Valley-Mission CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |   |                |  |  |  |                      |
|---|---|--|---|---|----------------|--|--|--|----------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |   |                |  |  |  |                      |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |   |                |  |  | \$                                     | 77,364,997           |
| II. Supplemental Allocation                                     |   |  |   |   |                |  |  |  | 10,490,184           |
| III. Student Success Allocation                                 |   |  |   |   |                |  |  |  | 9,831,792            |
|   |   |  |   |   |                |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$                                     | 97,686,973           |
|   |   |  |   |   |                |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |  | 91,260,798           |
|   |   |  |   |   |                |  | Hold Harmless Revenue (C)                                      |  | 95,306,506           |
|   |   |  |   |   |                |  | Stability Protection Adjustment                                |  | -                    |
|   |   |  |   |   |                |  | Hold Harmless Protection Adjustment                            |  | -                    |
|   |   |  |   |   |                |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>                              | <b>97,686,973</b>    |
| <b>Revenue Sources</b>  |   |  |   |   |                |  |  |  |                      |
| Property Tax & ERAF   |   |  |   |   |                |  |  | \$                                     | 183,393,201          |
| Less Property Tax Excess  |   |  |   |   |                |  | Excess Tax School Entity                                       |  | (94,527,156)         |
| Student Enrollment Fees   |   |  |   |   |                |  |  |  | 6,673,919            |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  | Funded FTES: 11,577.67                                | x | Rate: \$100.00 |  |  |  | 1,157,767            |
| State General Fund Allocation                                   |   |  |   |   |                |  |  |  | 989,242              |
| <b>State General Fund Allocation</b>                            |   |  |   |   |                |  |  |  |                      |
| General Fund Allocation   |   |  | \$  |   |                |  |  |  | -                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   |   |                |  |  |  | 989,242              |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         |   |                |  |  |  | <b>\$989,242</b>     |
| Adjustment(s)   |   |  |   |   |                |  |  |  | -                    |
|   |   |  | <b>State General Fund Allocation</b>                  |   |                |  |  | <b>Available Revenue</b>               | <b>\$ 97,686,973</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> |   |                |  |  | <b>2024-25 TCR (Max of A, B, or C)</b> | <b>97,686,973</b>    |
|   |   |  | <b>Balance</b>  |   |                |  |  |  | <b>\$0</b>           |
|   |   |  |   |   |                |  | 0.0000%  | Revenue Deficit                        | \$ -                 |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 8,532.78              | 9,345.04              | -                      | -                  | -                     | 9,345.04              | 9,074.29                                    | 310.80            | 9,385.08          |
| Incarcerated Credit                           | 21.48                 | 92.29                 | -                      | -                  | -                     | 92.29                 | 92.29                                       | 7.24              | 99.53             |
| Special Admit Credit                          | 736.64                | 860.72                | -                      | -                  | -                     | 860.72                | 860.72                                      | 118.28            | 979.00            |
| CDCP  | 261.93                | 421.85                | 92.12                  | -                  | -                     | 513.97                | 513.97                                      | 52.97             | 566.94            |
| Noncredit                                     | 474.45                | 604.08                | (56.96)                | -                  | -                     | 547.12                | 547.12                                      | -                 | 547.12            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>10,027.28</b>      | <b>11,323.98</b>      | <b>35.16</b>           | <b>-</b>           | <b>-</b>              | <b>11,359.14</b>      | <b>11,088.39</b>                            | <b>489.29</b>     | <b>11,577.67</b>  |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$62,381,248</b>   | <b>\$429,648</b>       | <b>\$0</b>         | <b>\$0</b>            | <b>\$62,810,896</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$4,807,667</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$48,043,116                                  | \$ 1,645,485                           | \$5,294.42            | \$49,688,601                          |
| Incarcerated Credit  | 685,209                                       | 53,754                                 | \$7,424.53            | 738,963                               |
| Special Admit Credit | 6,390,440                                     | 878,173                                | \$7,424.53            | 7,268,613                             |
| CDCP                 | 3,815,987                                     | 393,275                                | \$7,424.53            | 4,209,262                             |
| Noncredit            | 2,442,660                                     | -                                      | \$4,464.58            | 2,442,660                             |
| <b>Total</b>         | <b>\$61,377,412</b>                           | <b>\$2,970,687</b>                     |                       | <b>\$64,348,099</b>                   |

| n<br>2024-25<br>Applied #0      | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|---------------------------------|------------------------------------|---------------------------------------|---|
| 9,921.65                        | 9,655.84                           | 265.81                                | \$ 1,407,333                                |
| 99.53                           | 99.53                              | -                                     | -   |
| 979.00                          | 979.00                             | -                                     | -   |
| 566.94                          | 566.94                             | -                                     | -   |
| 547.12                          | 547.12                             | -                                     | -   |
| 12,114.24                       | 11,848.43                          | 265.81                                | \$ 1,407,333                                |
| <b>Total Value=&gt;&gt;&gt;</b> |                                    |                                       |   |
| \$67,188,915                    |                                    |                                       |   |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 9,921.65                             | -                   | 9,921.65                           |
| Incarcerated Credit   | -                | 99.53                                | -                   | 99.53                              |
| Special Admit Credit  | -                | 979.00                               | -                   | 979.00                             |
| CDCP  | -                | 566.94                               | -                   | 566.94                             |
| Noncredit   | -                | 547.12                               | -                   | 547.12                             |
| <b>Total</b>  | <b>-</b>         | <b>12,114.24</b>                     | <b>-</b>            | <b>12,114.24</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |          |         |         |                     |
|--|----------|---------|---------|---------------------|
| <i>variable</i>                        | v        | w       | y       | z = (v + w + y) x l |
| FTES Category                          | 2021-22  | 2022-23 | 2023-24 | Total \$            |
| Credit                                 | 485.64   | -       | -       | \$ 2,571,184        |
| Incarcerated Credit                    | (19.79)  | -       | -       | (146,966)           |
| Special Admit Credit                   | (101.77) | -       | -       | (755,594)           |
| CDCP                                   | (68.15)  | -       | -       | (505,982)           |
| Noncredit                              | (164.18) | -       | -       | (732,994)           |
| Total                                  | 131.75   | -       | -       | \$ 429,648          |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 0.54%    | 9,345.04                   | 50.09                  |
| Incarcerated Credit               | 0.54%    | 92.29                      | 0.49                   |
| Special Admit Credit              | 0.54%    | 860.72                     | 4.61                   |
| CDCP                              | 0.54%    | 421.85                     | 2.26                   |
| Noncredit                         | 0.54%    | 604.08                     | 3.24                   |
| Total                             |          | 11,323.98                  | 60.69                  |
| Total Growth FTES Value ==>>>     |          | \$                         | 334,343                |

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                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$13,016,898     | \$0                           |                |                   |                  |
| Total Basic Allocation          |               |                    |                  |                               |                |                   | \$13,016,898     |
| Total FTES Allocation           |               |                    |                  |                               |                |                   | 64,348,099       |
| Total Base Allocation           |               |                    |                  |                               |                |                   | \$77,364,997     |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--|--------|----------------------|------------|--------------|
| AB540 Students                                   |  | 1      | 308                  | \$1,251.96 | \$385,604    |
| Pell Grant Recipients                            |  | 1      | 2,453                | 1,251.96   | 3,071,061    |
| Promise Grant Recipients                         |  | 1      | 5,618                | 1,251.96   | 7,033,519    |
| Totals   |  |        | 8,379                |            | \$10,490,184 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             |  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue     |
|---|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|-------------|
| Associate Degrees for Transfer                  |  | 4      | 756                  | 652                  | 633                  | 680.33             | \$ 2,952.94                    | \$2,008,983 |
| Associate Degrees                               |  | 3      | 624                  | 556                  | 617                  | 599.00             | 2,214.70                       | 1,326,608   |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0           |
| Credit Certificates                             |  | 2      | 198                  | 149                  | 205                  | 184.00             | 1,476.47                       | 271,670     |
| Transfer Level Math and English                 |  | 2      | 599                  | 697                  | 767                  | 687.67             | 1,476.47                       | 1,015,319   |
| Transfer to a Four Year University              |  | 1.5    | 1,056                | 947                  | 833                  | 945.33             | 1,107.35                       | 1,046,817   |
| Nine or More CTE Units                          |  | 1      | 1,710                | 1,837                | 2,010                | 1,852.33           | 738.23                         | 1,367,457   |
| Regional Living Wage                            |  | 1      | 1,536                | 1,479                | 1,097                | 1,370.67           | 738.23                         | 1,011,874   |
| All Students Subtotal                           |  |        | 6,479                | 6,317                | 6,162                | 6,319.33           |                                | \$8,048,728 |
| Pell Grant Recipients - Point Value \$186.21    |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 6      | 251                  | 217                  | 217                  | 228.33             | \$ 1,117.26                    | \$255,107   |
| Associate Degrees                               |  | 4.5    | 205                  | 194                  | 211                  | 203.33             | 837.94                         | 170,382     |
| Baccalaureate Degrees                           |  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0           |
| Credit Certificates                             |  | 3      | 63                   | 44                   | 75                   | 60.67              | 558.63                         | 33,890      |
| Transfer Level Math and English                 |  | 3      | 118                  | 157                  | 171                  | 148.67             | 558.63                         | 83,049      |
| Transfer to a Four Year University              |  | 2.25   | 268                  | 243                  | 202                  | 237.67             | 418.97                         | 99,576      |
| Nine or More CTE Units                          |  | 1.5    | 511                  | 580                  | 637                  | 576.00             | 279.31                         | 160,885     |
| Regional Living Wage                            |  | 1.5    | 229                  | 259                  | 159                  | 215.67             | 279.31                         | 60,239      |
| Pell Grant Recipients Subtotal                  |  |        | 1,645                | 1,694                | 1,672                | 1,670.33           |                                | \$863,128   |
| Promise Grant Recipients - Point Value \$186.21 |  |        |                      |                      |                      |                    |                                |             |
| Associate Degrees for Transfer                  |  | 4      | 375                  | 322                  | 330                  | 342.33             | \$ 744.84                      | \$254,983   |
| Associate Degrees                               |  | 3      | 333                  | 298                  | 324                  | 318.33             | 558.63                         | 177,830     |
| Baccalaureate Degrees                           |  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0           |
| Credit Certificates                             |  | 2      | 110                  | 83                   | 124                  | 105.67             | 372.42                         | 39,352      |
| Transfer Level Math and English                 |  | 2      | 182                  | 261                  | 310                  | 251.00             | 372.42                         | 93,477      |
| Transfer to a Four Year University              |  | 1.5    | 406                  | 364                  | 310                  | 360.00             | 279.31                         | 100,553     |
| Nine or More CTE Units                          |  | 1      | 819                  | 915                  | 1,016                | 916.67             | 186.21                         | 170,692     |
| Regional Living Wage                            |  | 1      | 496                  | 496                  | 346                  | 446.00             | 186.21                         | 83,049      |
| Promise Grant Recipients Subtotal               |  |        | 2,721                | 2,739                | 2,760                | 2,740.00           |                                | \$919,936   |
| Total Headcounts                                |  |        | 10,845               | 10,750               | 10,594               | 10,729.67          |                                | \$9,831,792 |
| Total Student Success Allocation                |  |        |                      |                      |                      |                    |                                | \$9,831,792 |

**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Yosemite CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |   |  |   |                        |   |  |  |           |                    |
|---|---|--|---|------------------------|---|--|--|-----------|--------------------|
| <b>Total Computational Revenue (TCR)</b>                        |   |  |   |                        |   |  |  |           |                    |
| I. Base Allocation (FTES + Basic Allocation)                    |   |  |   |                        |   |  |  | \$        | 106,519,677        |
| II. Supplemental Allocation                                     |   |  |   |                        |   |  |  |           | 30,631,741         |
| III. Student Success Allocation                                 |   |  |   |                        |   |  |  |           | 16,104,181         |
|   |   |  |   |                        |   |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$        | 153,255,599        |
|   |   |  |   |                        |   |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |           | 148,994,286        |
|   |   |  |   |                        |   |  | Hold Harmless Revenue (C)                                      |           | 124,203,760        |
|   |   |  |   |                        |   |  | Stability Protection Adjustment                                |           | -                  |
|   |   |  |   |                        |   |  | Hold Harmless Protection Adjustment                            |           | -                  |
|   |   |  |   |                        |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b> | <b>153,255,599</b> |
| <b>Revenue Sources</b>  |   |  |   |                        |   |  |  |           |                    |
| Property Tax & ERAF   |   |  |   |                        |   |  |  | \$        | 63,924,168         |
| Less Property Tax Excess  |   |  |   |                        |   |  |  |           | -                  |
| Student Enrollment Fees   |   |  |   |                        |   |  |  |           | 5,708,500          |
| Education Protection Account (EPA)                              | Minimum of at least \$100 x Funded FTES |  |   | Funded FTES: 16,927.31 | x |  | Rate: \$1,676.69   |           | 28,381,865         |
| State General Fund Allocation                                   |   |  |   |                        |   |  |  |           | 55,241,066         |
| <b>State General Fund Allocation</b>                            |   |  |   |                        |   |  |  |           |                    |
| General Fund Allocation   |   |  | \$  | 53,985,207             |   |  |  |           |                    |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |   |  |   | 1,255,859              |   |  |  |           |                    |
|   |   |  | <b>Subtotal State General Fund Allocation</b>         | <b>\$55,241,066</b>    |   |  |  |           |                    |
| Adjustment(s)   |   |  |   | -                      |   |  |  |           |                    |
|   |   |  | <b>State General Fund Allocation</b>                  | <b>\$55,241,066</b>    |   |  | <b>Available Revenue</b>                                       | <b>\$</b> | <b>153,255,599</b> |
|   |   |  | <b>State General Fund Certification (Exhibit A/D)</b> | <b>\$55,241,066</b>    |   |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         |           | <b>153,255,599</b> |
|   |   |  | <b>Balance</b>  | <b>\$0</b>             |   |  | 0.0000% Revenue Deficit  | \$        | -                  |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 15,592.36             | 14,596.12             | -                      | -                  | -                     | 14,596.12             | 14,928.20                                   | 485.04            | 15,413.24         |
| Incarcerated Credit                           | 75.17                 | 106.22                | (19.25)                | -                  | -                     | 86.97                 | 86.97                                       | -                 | 86.97             |
| Special Admit Credit                          | 226.94                | 760.91                | 107.22                 | -                  | -                     | 868.13                | 868.13                                      | 84.55             | 952.68            |
| CDCP  | 215.23                | 275.29                | 54.73                  | -                  | -                     | 330.02                | 330.02                                      | -                 | 330.02            |
| Noncredit                                     | 239.79                | 118.84                | 25.56                  | -                  | -                     | 144.40                | 144.40                                      | -                 | 144.40            |
| <b>Total FTES=&gt;&gt;&gt;</b>                | 16,349.49             | 15,857.38             | 168.26                 | -                  | -                     | 16,025.64             | 16,357.72                                   | 569.59            | 16,927.31         |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | \$86,290,539          | \$1,173,583            | \$0                | \$0                   | \$87,464,123          |   |                   |                   |
| Change from PY to CY=>>>                      |                       | \$4,578,742           |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$79,036,212                                  | \$ 2,567,983                           | \$5,294.42            | \$81,604,195                          |
| Incarcerated Credit  | 645,711                                       | -                                      | \$7,424.53            | 645,711                               |
| Special Admit Credit | 6,445,444                                     | 627,756                                | \$7,424.53            | 7,073,200                             |
| CDCP                 | 2,450,243                                     | -                                      | \$7,424.53            | 2,450,243                             |
| Noncredit            | 644,685                                       | -                                      | \$4,464.58            | 644,685                               |
| <b>Total</b>         | <b>\$89,222,295</b>                           | <b>\$3,195,739</b>                     |                       | <b>\$92,418,034</b>                   |

Total Value=>>> \$90,869,281

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 15,120.71                  | 15,081.16                          | 39.55                                 | \$ 209,419                                  |
| 86.97                      | 86.97                              | -                                     | -   |
| 952.68                     | 952.68                             | -                                     | -   |
| 330.02                     | 330.02                             | -                                     | -   |
| 144.40                     | 144.40                             | -                                     | -   |
| 16,634.78                  | 16,595.23                          | 39.55                                 | \$ 209,419                                  |

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 15,120.71                            | -                   | 15,120.71                          |
| Incarcerated Credit   | -                | 86.97                                | -                   | 86.97                              |
| Special Admit Credit  | -                | 952.68                               | -                   | 952.68                             |
| CDCP  | -                | 330.02                               | -                   | 330.02                             |
| Noncredit   | -                | 144.40                               | -                   | 144.40                             |
| <b>Total</b>  | <b>-</b>         | <b>16,634.78</b>                     | <b>-</b>            | <b>16,634.78</b>                   |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 996.24   | \$ 5,274,516        |
| Incarcerated Credit                    | -       | -       | (31.05)  | (230,532)           |
| Special Admit Credit                   | -       | -       | (533.97) | (3,964,475)         |
| CDCP                                   | -       | -       | (60.06)  | (445,917)           |
| Noncredit                              | -       | -       | 120.95   | 539,991             |
| Total                                  | -       | -       | 492.11   | \$ 1,173,583        |

| Section Id: FTES Growth Authority |          |                            |                        |
|-----------------------------------|----------|----------------------------|------------------------|
| <i>variable</i>                   | aa       | ab                         | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES | 2024-25<br>Growth FTES |
| Credit                            | 3.25%    | 14,596.12                  | 474.20                 |
| Incarcerated Credit               | 3.25%    | 106.22                     | 3.45                   |
| Special Admit Credit              | 3.25%    | 760.91                     | 24.72                  |
| CDCP                              | 3.25%    | 275.29                     | 8.94                   |
| Noncredit                         | 3.25%    | 118.84                     | 3.86                   |
| Total                             |          | 15,857.38                  | 515.18                 |
| Total Growth FTES Value ==>>>     |          | \$                         | 2,803,436              |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                  |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | -                 | \$0              |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                  |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | -                 | -                |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | 1                  | 7,593,194        | ≥ 250 & < 500                 | 542,371.33     | -                 | -                |
| < 10,000                        | 6,508,449.14  | 1                  | 6,508,449        | ≥ 100 & < 250                 | 271,187.37     | -                 | -                |
| Additional Rural \$             | 2,070,087.77  | -                  | -                | Subtotal                      |                |                   |                  |
| Subtotal                        |               |                    | \$14,101,643     | \$0                           |                |                   |                  |
|                                 |               |                    |                  | Total Basic Allocation        |                |                   |                  |
|                                 |               |                    |                  | \$14,101,643                  |                |                   |                  |
|                                 |               |                    |                  | Total FTES Allocation         |                |                   |                  |
|                                 |               |                    |                  | 92,418,034                    |                |                   |                  |
|                                 |               |                    |                  | Total Base Allocation         |                |                   |                  |
|                                 |               |                    |                  | \$106,519,677                 |                |                   |                  |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 | Points | 2023-24<br>Headcount | Rate       | Revenue      |
|--|--------|----------------------|------------|--------------|
| AB540 Students                                   | 1      | 1,071                | \$1,251.96 | \$1,340,851  |
| Pell Grant Recipients                            | 1      | 8,026                | 1,251.96   | 10,048,243   |
| Promise Grant Recipients                         | 1      | 15,370               | 1,251.96   | 19,242,647   |
| Totals   |        | 24,467               |            | \$30,631,741 |

Section III: Student Success Allocation

| All Students - Point Value \$738.23             | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue      |
|---|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------|
| Associate Degrees for Transfer                  | 4      | 915                  | 853                  | 901                  | 889.67             | \$ 2,952.94                    | \$2,627,131  |
| Associate Degrees                               | 3      | 1,035                | 994                  | 998                  | 1,009.00           | 2,214.70                       | 2,234,636    |
| Baccalaureate Degrees                           | 3      | 6                    | 14                   | 10                   | 10.00              | 2,214.70                       | 22,147       |
| Credit Certificates                             | 2      | 141                  | 255                  | 197                  | 197.67             | 1,476.47                       | 291,849      |
| Transfer Level Math and English                 | 2      | 370                  | 482                  | 658                  | 503.33             | 1,476.47                       | 743,156      |
| Transfer to a Four Year University              | 1.5    | 908                  | 911                  | 855                  | 891.33             | 1,107.35                       | 987,020      |
| Nine or More CTE Units                          | 1      | 2,619                | 2,957                | 3,396                | 2,990.67           | 738.23                         | 2,207,814    |
| Regional Living Wage                            | 1      | 3,359                | 3,573                | 3,023                | 3,318.33           | 738.23                         | 2,449,709    |
| All Students Subtotal                           |        | 9,353                | 10,039               | 10,038               | 9,810.00           |                                | \$11,563,462 |
| Pell Grant Recipients - Point Value \$186.21    |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 6      | 564                  | 521                  | 530                  | 538.33             | \$ 1,117.26                    | \$601,457    |
| Associate Degrees                               | 4.5    | 630                  | 604                  | 583                  | 605.67             | 837.94                         | 507,514      |
| Baccalaureate Degrees                           | 4.5    | 3                    | 8                    | 6                    | 5.67               | 837.94                         | 4,748        |
| Credit Certificates                             | 3      | 77                   | 107                  | 108                  | 97.33              | 558.63                         | 54,373       |
| Transfer Level Math and English                 | 3      | 129                  | 190                  | 285                  | 201.33             | 558.63                         | 112,471      |
| Transfer to a Four Year University              | 2.25   | 454                  | 418                  | 414                  | 428.67             | 418.97                         | 179,599      |
| Nine or More CTE Units                          | 1.5    | 1,359                | 1,596                | 1,848                | 1,601.00           | 279.31                         | 447,182      |
| Regional Living Wage                            | 1.5    | 1,369                | 1,428                | 1,194                | 1,330.33           | 279.31                         | 371,581      |
| Pell Grant Recipients Subtotal                  |        | 4,585                | 4,872                | 4,968                | 4,808.33           |                                | \$2,278,925  |
| Promise Grant Recipients - Point Value \$186.21 |        |                      |                      |                      |                    |                                |              |
| Associate Degrees for Transfer                  | 4      | 758                  | 705                  | 743                  | 735.33             | \$ 744.84                      | \$547,704    |
| Associate Degrees                               | 3      | 879                  | 851                  | 832                  | 854.00             | 558.63                         | 477,069      |
| Baccalaureate Degrees                           | 3      | 5                    | 12                   | 8                    | 8.33               | 558.63                         | 4,655        |
| Credit Certificates                             | 2      | 116                  | 189                  | 149                  | 151.33             | 372.42                         | 56,359       |
| Transfer Level Math and English                 | 2      | 236                  | 302                  | 441                  | 326.33             | 372.42                         | 121,533      |
| Transfer to a Four Year University              | 1.5    | 632                  | 646                  | 609                  | 629.00             | 279.31                         | 175,689      |
| Nine or More CTE Units                          | 1      | 2,078                | 2,338                | 2,684                | 2,366.67           | 186.21                         | 440,696      |
| Regional Living Wage                            | 1      | 2,376                | 2,511                | 2,171                | 2,352.67           | 186.21                         | 438,089      |
| Promise Grant Recipients Subtotal               |        | 7,080                | 7,554                | 7,637                | 7,423.67           |                                | \$2,261,794  |
| Total Headcounts                                |        | 21,018               | 22,465               | 22,643               | 22,042.00          |                                | \$16,104,181 |
| Total Student Success Allocation                |        |                      |                      |                      |                    |                                | \$16,104,181 |



**California Community Colleges**  
**2024-25 Early Recalculation December 2025**  
**Yuba CCD**  
**Exhibit C - Page 1**

| Total Computational Revenue and Revenue Sources                 |  |  |  |  |  |  |  |                 |                     |
|---|--|--|--|--|--|--|--|-----------------|---------------------|
| <b>Total Computational Revenue (TCR)</b>                        |  |  |  |  |  |  |  |                 |                     |
| I. Base Allocation (FTES + Basic Allocation)                    |  |  |  |  |  |  |  | \$              | 55,592,008          |
| II. Supplemental Allocation                                     |  |  |  |  |  |  |  |                 | 11,255,134          |
| III. Student Success Allocation                                 |  |  |  |  |  |  |  |                 | 8,731,772           |
|   |  |  |  |  |  |  | Student Centered Funding Formula (SCFF) Calculated Revenue (A) | \$              | 75,578,914          |
|   |  |  |  |  |  |  | 2023-24 SCFF Calculated Revenue + COLA (B)                     |                 | 77,015,374          |
|   |  |  |  |  |  |  | Hold Harmless Revenue (C)                                      |                 | 64,395,777          |
|   |  |  |  |  |  |  | Stability Protection Adjustment                                |                 | 1,436,460           |
|   |  |  |  |  |  |  | Hold Harmless Protection Adjustment                            |                 | -                   |
|   |  |  |  |  |  |  | <b>2024-25 TCR (Max of A, B, or C)</b>                         | <b>\$</b>       | <b>77,015,374</b>   |
| <b>Revenue Sources</b>  |  |  |  |  |  |  |  |                 |                     |
| Property Tax & ERAF   |  |  |  |  |  |  |  | \$              | 40,656,069          |
| Less Property Tax Excess  |  |  |  |  |  |  |  |                 | -                   |
| Student Enrollment Fees   |  |  |  |  |  |  |  |                 | 2,105,793           |
| Education Protection Account (EPA)                              |  |  |  |  |  |  |  |                 | 11,952,953          |
| State General Fund Allocation                                   |  |  |  |  |  |  |  |                 | 22,300,559          |
| <b>State General Fund Allocation</b>                            |  |  |  |  |  |  |  |                 |                     |
| General Fund Allocation   |  |  |  |  |  |  |  | \$              | 21,724,438          |
| Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only) |  |  |  |  |  |  |  |                 | 576,121             |
|   |  |  |  |  |  |  | <b>Subtotal State General Fund Allocation</b>                  |                 | <b>\$22,300,559</b> |
| Adjustment(s)   |  |  |  |  |  |  |  |                 | -                   |
|   |  |  |  |  |  |  | <b>State General Fund Allocation</b>                           |                 | <b>\$22,300,559</b> |
|   |  |  |  |  |  |  | <b>State General Fund Certification (Exhibit A/D)</b>          |                 | <b>\$22,300,559</b> |
|   |  |  |  |  |  |  | <b>Balance</b>   |                 | <b>\$0</b>          |
|   |  |  |  |  |  |  | 0.0000%  | Revenue Deficit | \$ -                |
|   |  |  |  |  |  |  |  |                 |                     |

| Supporting Sections                           |                       |                       |                        |                    |                       |                       |   |                   |                   |
|---|-----------------------|-----------------------|------------------------|--------------------|-----------------------|-----------------------|---|-------------------|-------------------|
| <b>Section Ia: FTES Data and Calculations</b> |                       |                       |                        |                    |                       |                       |   |                   |                   |
| variable                                      | a                     | b                     | c                      | d                  | e                     | f = b + c + d + e     | g = f<br>(except credit =<br>(a + b + f)/3) | h                 | i = g + h         |
| FTES Category                                 | 2022-23<br>Applied #3 | 2023-24<br>Applied #3 | 2024-25<br>Restoration | 2024-25<br>Decline | 2024-25<br>Adjustment | 2024-25<br>Applied #1 | 2024-25<br>Applied #2                       | 2024-25<br>Growth | 2024-25<br>Funded |
| Credit  | 7,017.04              | 5,630.02              | 482.17                 | -                  | -                     | 6,112.19              | 6,253.08                                    | -                 | 6,253.08          |
| Incarcerated Credit                           | -                     | -                     | -                      | -                  | -                     | -                     | -   | -                 | -                 |
| Special Admit Credit                          | 392.26                | 875.82                | (107.15)               | -                  | -                     | 768.67                | 768.67                                      | -                 | 768.67            |
| CDCP  | 16.14                 | 19.11                 | (9.29)                 | -                  | -                     | 9.82                  | 9.82  | -                 | 9.82              |
| Noncredit                                     | 200.56                | 96.96                 | 0.36                   | -                  | -                     | 97.32                 | 97.32                                       | -                 | 97.32             |
| <b>Total FTES=&gt;&gt;&gt;</b>                | <b>7,626.00</b>       | <b>6,621.91</b>       | <b>366.09</b>          | <b>-</b>           | <b>-</b>              | <b>6,988.00</b>       | <b>7,128.89</b>                             | <b>-</b>          | <b>7,128.89</b>   |
| <b>Total Values=&gt;&gt;&gt;</b>              |                       | <b>\$36,885,029</b>   | <b>\$1,689,907</b>     | <b>\$0</b>         | <b>\$0</b>            | <b>\$38,574,936</b>   |   |                   |                   |
| Change from PY to CY=>>>                      |                       | <b>\$1,689,907</b>    |                        |                    |                       |                       |   |                   |                   |

| variable             | j = g x l<br>2024-25<br>Applied #2<br>Revenue | k = h x l<br>2024-25<br>Growth Revenue | l<br>2024-25 Rate \$* | m = j + k<br>2024-25<br>Total Revenue |
|----------------------|---|--|-----------------------|---------------------------------------|
| FTES Category        |   |  |                       |                                       |
| Credit               | \$33,106,471                                  | \$ -                                   | \$5,294.42            | \$33,106,471                          |
| Incarcerated Credit  | -   | -                                      | \$7,424.53            | -                                     |
| Special Admit Credit | 5,707,012                                     | -                                      | \$7,424.53            | 5,707,012                             |
| CDCP                 | 72,909  | -                                      | \$7,424.53            | 72,909                                |
| Noncredit            | 434,493                                       | -                                      | \$4,464.58            | 434,493                               |
| <b>Total</b>         | <b>\$39,320,885</b>                           | <b>\$0</b>                             |                       | <b>\$39,320,885</b>                   |

| n<br>2024-25<br>Applied #0 | o = f + h<br>2024-25<br>Applied #3 | p = n - o<br>2024-25<br>Unfunded FTES | q = p x l<br>2024-25<br>Unfunded FTES Value |
|----------------------------|------------------------------------|---------------------------------------|---|
| 6,112.19                   | 6,112.19                           | -                                     | \$ -  |
| -                          | -                                  | -                                     | -   |
| 768.67                     | 768.67                             | -                                     | -   |
| 9.82                       | 9.82                               | -                                     | -   |
| 97.32                      | 97.32                              | -                                     | -   |
| 6,988.00                   | 6,988.00                           | -                                     | \$ -  |

Total Value=>>> \$38,574,936

| Section Ib: 2024-25 FTES Emergency Conditions Allowance (ECA) |                  |                                      |                     |                                    |
|---|------------------|--------------------------------------|---------------------|------------------------------------|
| variable  | r<br>ECA<br>FTES | s<br>Reported 320<br>2024-25 P2 FTES | t<br>ECA<br>Applied | n = s + t<br>2024-25<br>Applied #0 |
| FTES Category   |                  |                                      |                     |                                    |
| Credit  | -                | 6,112.19                             | -                   | 6,112.19                           |
| Incarcerated Credit   | -                | -                                    | -                   | -                                  |
| Special Admit Credit  | -                | 768.67                               | -                   | 768.67                             |
| CDCP  | -                | 9.82                                 | -                   | 9.82                               |
| Noncredit   | -                | 97.32                                | -                   | 97.32                              |
| <b>Total</b>  | <b>-</b>         | <b>6,988.00</b>                      | <b>-</b>            | <b>6,988.00</b>                    |

| Definitions:   | PY: 2023-24 | CY: 2024-25 |
|--|-------------|-------------|
| <b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY.  |             |             |
| <b>CY App#0:</b> Reported FTES with any ECA or statutory protections. These FTES are used in the calculations of the CY funded FTES.                 |             |             |
| <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment.  |             |             |
| <b>CY App#2:</b> FTES that will be funded not including growth. Includes Credit 3-year average.  |             |             |
| <b>CY App#3:</b> CY App#1 plus Growth. Used as the base for the following year.  |             |             |
| <b>CY Adjustment:</b> Alignment of FTES to available resources.  |             |             |
| <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values |             |             |

| Section Ic: FTES Restoration Authority |         |         |          |                     |
|--|---------|---------|----------|---------------------|
| <i>variable</i>                        | v       | w       | y        | z = (v + w + y) x l |
| FTES Category                          | 2021-22 | 2022-23 | 2023-24  | Total \$            |
| Credit                                 | -       | -       | 1,387.02 | \$ 7,343,471        |
| Incarcerated Credit                    | -       | -       | -        | -                   |
| Special Admit Credit                   | -       | -       | (483.56) | (3,590,205)         |
| CDCP                                   | -       | -       | (2.97)   | (22,051)            |
| Noncredit                              | -       | -       | 103.60   | 462,530             |
| <b>Total</b>                           | -       | -       | 1,004.09 | \$ 4,193,745        |

| Section Id: FTES Growth Authority |          |  |                        |
|-----------------------------------|----------|--|------------------------|
| <i>variable</i>                   | aa       | ab   | ac = aa x ab           |
| FTES Category                     | % target | 2023-24<br>Applied #3 FTES                               | 2024-25<br>Growth FTES |
| Credit                            | 2.11%    | 5,630.02   | 118.60                 |
| Incarcerated Credit               | 2.11%    | -  | -                      |
| Special Admit Credit              | 2.11%    | 875.82   | 18.45                  |
| CDCP                              | 2.11%    | 19.11  | 0.40                   |
| Noncredit                         | 2.11%    | 96.96  | 2.04                   |
| <b>Total</b>                      |          | 6,621.91   | 139.50                 |
|                                   |          | <b>Total Growth FTES Value ==&gt;&gt;&gt; \$ 777,037</b> |                        |

Section Ie: Basic Allocation

| District Type/FTES              | Funding Rate  | Number of Colleges | Basic Allocation | FTES                          | Funding Rate   | Number of Centers | Basic Allocation             |
|---------------------------------|---------------|--------------------|------------------|-------------------------------|----------------|-------------------|------------------------------|
| <u>Single College Districts</u> |               |                    |                  | <u>State Approved Centers</u> |                |                   |                              |
| ≥ 20,000                        | 10,847,419.78 | -                  | \$0              | ≥ 1,000                       | \$2,169,483.61 | 1                 | \$2,169,484                  |
| ≥ 10,000 & < 20,000             | 8,677,936.16  | -                  | -                | <u>Grandparented Centers</u>  |                |                   |                              |
| < 10,000                        | 6,508,449.14  | -                  | -                | ≥ 1,000                       | 2,169,483.61   | -                 | -                            |
| <u>Multi-College Districts</u>  |               |                    |                  | ≥ 750 & < 1,000               | 1,627,112.28   | -                 | -                            |
| ≥ 20,000                        | 8,677,936.16  | -                  | -                | ≥ 500 & < 750                 | 1,084,740.95   | 1                 | 1,084,741                    |
| ≥ 10,000 & < 20,000             | 7,593,193.50  | -                  | -                | ≥ 250 & < 500                 | 542,371.33     | -                 | -                            |
| < 10,000                        | 6,508,449.14  | 2                  | 13,016,898       | ≥ 100 & < 250                 | 271,187.37     | -                 | -                            |
| <u>Additional Rural \$</u>      | 2,070,087.77  | -                  | -                | <b>Subtotal</b>               |                |                   |                              |
| <b>Subtotal</b>                 |               |                    | \$13,016,898     | \$3,254,225                   |                |                   |                              |
|                                 |               |                    |                  |                               |                |                   | Total Basic Allocation       |
|                                 |               |                    |                  |                               |                |                   | \$16,271,123                 |
|                                 |               |                    |                  |                               |                |                   | Total FTES Allocation        |
|                                 |               |                    |                  |                               |                |                   | 39,320,885                   |
|                                 |               |                    |                  |                               |                |                   | <b>Total Base Allocation</b> |
|                                 |               |                    |                  |                               |                |                   | <b>\$55,592,008</b>          |

Section II: Supplemental Allocation

| Supplemental Allocation - Point Value \$1,251.96 |  | Points        | 2023-24<br>Headcount | Rate       | Revenue             |
|--|--|---------------|----------------------|------------|---------------------|
| AB540 Students                                   |  | 1             | 286                  | \$1,251.96 | \$358,061           |
| Pell Grant Recipients                            |  | 1             | 3,302                | 1,251.96   | 4,133,977           |
| Promise Grant Recipients                         |  | 1             | 5,402                | 1,251.96   | 6,763,096           |
|  |  | <b>Totals</b> | <b>8,990</b>         |            | <b>\$11,255,134</b> |

Section III: Student Success Allocation

|  | Points | 2021-22<br>Headcount | 2022-23<br>Headcount | 2023-24<br>Headcount | Three Year Average | Rate = Point Value<br>x Points | Revenue            |
|--|--------|----------------------|----------------------|----------------------|--------------------|--------------------------------|--------------------|
| <b>All Students - Point Value \$738.23</b>             |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 305                  | 352                  | 318                  | 325.00             | \$ 2,952.94                    | \$959,705          |
| Associate Degrees                                      | 3      | 765                  | 971                  | 749                  | 828.33             | 2,214.70                       | 1,834,513          |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 2,214.70                       | 0                  |
| Credit Certificates                                    | 2      | 293                  | 199                  | 277                  | 256.33             | 1,476.47                       | 378,468            |
| Transfer Level Math and English                        | 2      | 281                  | 333                  | 317                  | 310.33             | 1,476.47                       | 458,198            |
| Transfer to a Four Year University                     | 1.5    | 434                  | 343                  | 477                  | 418.00             | 1,107.35                       | 462,873            |
| Nine or More CTE Units                                 | 1      | 1,229                | 1,290                | 1,363                | 1,294.00           | 738.23                         | 955,276            |
| Regional Living Wage                                   | 1      | 1,705                | 1,642                | 1,300                | 1,549.00           | 738.23                         | 1,143,525          |
| <b>All Students Subtotal</b>                           |        | <b>5,012</b>         | <b>5,130</b>         | <b>4,801</b>         | <b>4,981.00</b>    |                                | <b>\$6,192,558</b> |
| <b>Pell Grant Recipients - Point Value \$186.21</b>    |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 6      | 207                  | 229                  | 217                  | 217.67             | \$ 1,117.26                    | \$243,190          |
| Associate Degrees                                      | 4.5    | 511                  | 617                  | 466                  | 531.33             | 837.94                         | 445,227            |
| Baccalaureate Degrees                                  | 4.5    | 0                    | 0                    | 0                    | 0.00               | 837.94                         | 0                  |
| Credit Certificates                                    | 3      | 172                  | 143                  | 165                  | 160.00             | 558.63                         | 89,381             |
| Transfer Level Math and English                        | 3      | 136                  | 169                  | 181                  | 162.00             | 558.63                         | 90,498             |
| Transfer to a Four Year University                     | 2.25   | 257                  | 172                  | 231                  | 220.00             | 418.97                         | 92,174             |
| Nine or More CTE Units                                 | 1.5    | 627                  | 708                  | 770                  | 701.67             | 279.31                         | 195,985            |
| Regional Living Wage                                   | 1.5    | 738                  | 679                  | 509                  | 642.00             | 279.31                         | 179,320            |
| <b>Pell Grant Recipients Subtotal</b>                  |        | <b>2,648</b>         | <b>2,717</b>         | <b>2,539</b>         | <b>2,634.67</b>    |                                | <b>\$1,335,775</b> |
| <b>Promise Grant Recipients - Point Value \$186.21</b> |        |                      |                      |                      |                    |                                |                    |
| Associate Degrees for Transfer                         | 4      | 278                  | 308                  | 267                  | 284.33             | \$ 744.84                      | \$211,782          |
| Associate Degrees                                      | 3      | 669                  | 797                  | 617                  | 694.33             | 558.63                         | 387,874            |
| Baccalaureate Degrees                                  | 3      | 0                    | 0                    | 0                    | 0.00               | 558.63                         | 0                  |
| Credit Certificates                                    | 2      | 241                  | 179                  | 206                  | 208.67             | 372.42                         | 77,711             |
| Transfer Level Math and English                        | 2      | 195                  | 241                  | 253                  | 229.67             | 372.42                         | 85,532             |
| Transfer to a Four Year University                     | 1.5    | 328                  | 242                  | 309                  | 293.00             | 279.31                         | 81,839             |
| Nine or More CTE Units                                 | 1      | 895                  | 951                  | 1,035                | 960.33             | 186.21                         | 178,823            |
| Regional Living Wage                                   | 1      | 1,126                | 1,015                | 757                  | 966.00             | 186.21                         | 179,878            |
| <b>Promise Grant Recipients Subtotal</b>               |        | <b>3,732</b>         | <b>3,733</b>         | <b>3,444</b>         | <b>3,636.33</b>    |                                | <b>\$1,203,439</b> |
| <b>Total Headcounts</b>                                |        | <b>11,392</b>        | <b>11,580</b>        | <b>10,784</b>        | <b>11,252.00</b>   |                                | <b>\$8,731,772</b> |
| <b>Total Student Success Allocation</b>                |        |                      |                      |                      |                    |                                | <b>\$8,731,772</b> |