

California Community Colleges

2022-23 First Principal

Statewide Totals

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 6,339,588,649
II. Supplemental Allocation		1,294,854,300
III. Student Success Allocation		965,790,150
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 8,600,233,099
	2021-22 SCFF Calculated Revenue + COLA (B)	8,033,324,346
	Hold Harmless Revenue (C)	8,036,125,452
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	114,608,298
	2022-23 TCR (Max of A, B, or C)	\$ 8,714,841,397
Revenue Sources		
Property Tax & ERAF		\$ 4,085,976,346
Less Property Tax Excess		(444,642,532)
Student Enrollment Fees		391,915,326
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,560,453,070
State General Fund Allocation	Funded FTES: 1,087,789.84 x Rate: varies	3,121,139,187
State General Fund Allocation		
General Fund Allocation	\$ 3,042,809,159	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	78,330,028	
	Subtotal State General Fund Allocation	\$3,121,139,187
Adjustment(s)	2,462,153	
	Total State General Fund Allocation (Exhibit A)	\$3,123,601,340
		Available Revenue \$ 8,714,841,397
		2022-23 TCR (Max of A, B, or C) 8,714,841,397
8 Fully Community Supported Districts	Revenue Deficit Percentage 0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	994,808.73	991,055.91	-	(48,257.01)	(167.61)	942,631.30	976,165.31	1,849.44	978,014.76
Incarcerated Credit	4,766.21	5,001.54	4.49	826.17	111.02	5,943.22	5,943.22	80.50	6,023.72
Special Admit Credit	36,814.17	38,231.42	54.32	(2,058.84)	2.92	36,229.82	36,229.82	566.90	36,796.72
CDCP	40,221.68	41,667.73	21.35	(3,340.41)	(5.40)	38,343.27	38,343.27	449.34	38,792.61
Noncredit	28,755.00	29,801.65	22.76	(1,681.45)	19.07	28,162.03	28,162.03	-	28,162.03
Total FTES=>>>	1,105,365.79	1,105,758.25	102.92	(54,511.53)	(40.00)	1,051,309.63	1,084,843.65	2,946.19	1,087,789.84
Total Values=>>>		\$5,507,828,865	\$637,004	(\$272,150,764)	\$0				
Change from PY to CY=>>>		(\$222,475,558)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$4,736,862,898	\$ 8,952,208	\$4,840.49	\$4,745,815,106
Incarcerated Credit	40,641,427	546,453	\$6,787.96	41,187,880
Special Admit Credit	246,407,287	3,861,150	\$6,787.96	250,268,437
CDCP	260,272,482	3,050,097	\$6,787.96	263,322,579
Noncredit	114,951,485	-	\$4,081.79	114,951,485
Total	\$5,399,135,579	\$16,409,908		\$5,415,545,487

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
950,790.25	944,480.74	6,309.51	\$ 30,541,087
6,030.80	6,023.72	7.08	48,066
36,957.57	36,796.72	160.85	1,091,822
38,932.17	38,792.61	139.56	947,316
28,162.03	28,162.03	0.00	-
1,060,872.82	1,054,255.82	6,617.00	\$ 32,628,291

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

Total Value=>>> \$5,285,353,307

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,004,343.02	819,366.71	118,101.96	13,321.58	950,790.25
Incarcerated Credit	5,203.78	5,365.71	665.09	-	6,030.80
Special Admit Credit	36,200.70	38,739.69	(1,845.72)	63.60	36,957.57
CDCP	40,325.68	34,399.42	4,350.90	181.85	38,932.17
Noncredit	29,776.47	24,043.33	2,804.38	1,314.32	28,162.03
Total	1,115,849.65	921,914.86	124,076.61	14,881.35	1,060,872.82

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and 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

California Community Colleges
 2022-23 First Principal
 Statewide Totals
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Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	14,414.97	4,565.57	7,679.82	\$ 129,214,781
Incarcerated Credit	169.34	128.06	(88.15)	1,446,909
Special Admit Credit	1,402.48	(688.88)	(752.87)	(112,833)
CDCP	1,108.04	(435.04)	(56.86)	4,182,361
Noncredit	826.75	665.17	(135.42)	5,536,948
Total	17,921.58	4,234.88	6,646.52	\$ 140,268,166

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit		991,055.91	4,672.79
Incarcerated Credit		5,001.54	112.76
Special Admit Credit		38,231.42	265.03
CDCP		41,667.73	162.71
Noncredit		29,801.65	83.85
Total		1,105,758.25	5,297.15
Total Growth FTES Value =>>> \$			26,664,000

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	9,917,373.09	6	\$59,504,238
≥ 10,000 & < 20,000	7,933,898.79	20	158,677,980
< 10,000	5,950,421.36	23	136,859,683
<u>Multi-College Districts</u>			
≥ 20,000	7,933,898.79	2	15,867,798
≥ 10,000 & < 20,000	6,942,160.85	26	180,496,186
< 10,000	5,950,421.36	38	226,115,998
<u>Additional Rural \$</u>	1,892,600.56	11	20,818,611
Subtotal			\$798,340,494

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	39	\$77,355,486
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	17	33,719,058
≥ 750 & < 1,000	1,487,605.34	4	5,950,420
≥ 500 & < 750	991,736.37	4	3,966,944
≥ 250 & < 500	495,868.97	8	3,966,952
≥ 100 & < 250	247,936.04	3	743,808
Subtotal			\$125,702,668
Total Basic Allocation			\$924,043,162
Total FTES Allocation			5,415,545,487
Total Base Allocation			\$6,339,588,649

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	45,117	\$1,144.62	\$51,641,797
Pell Grant Recipients	1	362,311	1,144.62	414,708,255
Promise Grant Recipients	1	723,825	1,144.62	828,504,248
		Totals		\$1,294,854,300

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	58,678	63,289	58,777	60,248.00	\$ 2,699.76	\$162,654,938
Associate Degrees	3	63,733	62,853	63,169	63,251.67	2,024.82	128,073,079
Baccalaureate Degrees	3	221	271	296	262.67	2,024.82	531,852
Credit Certificates	2	21,390	21,593	23,746	22,243.00	1,349.88	30,025,344
Transfer Level Math and English	2	55,268	51,275	46,706	51,083.00	1,349.88	68,955,834
Transfer to a Four Year University	1.5	72,350	72,896	79,307	74,851.00	1,012.41	75,779,805
Nine or More CTE Units	1	191,976	187,049	171,539	183,521.33	674.94	123,865,738
Regional Living Wage	1	215,025	182,842	190,115	195,994.00	674.94	132,284,026
All Students Subtotal		678,641	642,068	633,655	651,454.67		\$722,170,616
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	32,661	35,472	32,428	33,520.33	\$ 1,021.46	\$34,239,822
Associate Degrees	4.5	34,166	33,822	34,068	34,018.67	766.10	26,061,635
Baccalaureate Degrees	4.5	99	124	150	124.33	766.10	95,251
Credit Certificates	3	9,449	9,218	10,328	9,665.00	510.73	4,936,229
Transfer Level Math and English	3	21,913	18,184	17,545	19,214.00	510.73	9,813,205
Transfer to a Four Year University	2.25	33,057	34,565	35,620	34,414.00	383.05	13,182,252
Nine or More CTE Units	1.5	88,008	82,832	76,847	82,562.33	255.37	21,083,617
Regional Living Wage	1.5	59,739	50,868	60,150	56,919.00	255.37	14,535,184
Pell Grant Recipients Subtotal		279,092	265,085	267,136	270,437.67		\$123,947,195
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	43,738	47,880	44,068	45,228.67	\$ 680.98	\$30,799,642
Associate Degrees	3	47,510	47,263	47,609	47,460.67	510.73	24,239,685
Baccalaureate Degrees	3	163	179	211	184.33	510.73	94,147
Credit Certificates	2	13,859	13,893	15,373	14,375.00	340.49	4,894,516
Transfer Level Math and English	2	32,523	28,923	25,872	29,106.00	340.49	9,910,244
Transfer to a Four Year University	1.5	46,006	47,296	50,207	47,836.33	255.37	12,215,779
Nine or More CTE Units	1	128,164	123,335	112,764	121,421.00	170.24	20,671,202
Regional Living Wage	1	105,566	88,057	103,253	98,958.67	170.24	16,847,124
Promise Grant Recipients Subtotal		417,529	396,826	399,357	404,570.67		\$119,672,339
Total Headcounts		1,375,262	1,303,979	1,300,148	1,326,463.00		\$965,790,150

California Community Colleges

2022-23 First Principal

Allan Hancock Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	54,052,578
II. Supplemental Allocation			11,076,483
III. Student Success Allocation			8,602,192
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	73,731,253
	2021-22 SCFF Calculated Revenue + COLA (B)		67,604,519
	Hold Harmless Revenue (C)		69,375,047
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	73,731,253
Revenue Sources			
Property Tax & ERAF		\$	22,769,673
Less Property Tax Excess			-
Student Enrollment Fees			2,535,850
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,915.15	x Rate: \$1,574.42
State General Fund Allocation			14,036,214
			34,389,516
State General Fund Allocation			
General Fund Allocation		\$	33,813,695
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			575,821
	Subtotal State General Fund Allocation	\$	\$34,389,516
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$34,389,516
		Available Revenue	\$ 73,731,253
		2022-23 TCR (Max of A, B, or C)	73,731,253
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,848.87	7,848.87	-	-	-	7,848.87	7,848.87	-	7,848.87
Incarcerated Credit	60.60	60.60	-	-	-	60.60	60.60	-	60.60
Special Admit Credit	423.74	423.74	-	-	-	423.74	423.74	-	423.74
CDCP	177.31	177.31	-	-	-	177.31	177.31	-	177.31
Noncredit	404.63	404.63	-	-	-	404.63	404.63	-	404.63
Total FTES=>>>	8,915.15	8,915.15	-	-	-	8,915.15	8,915.15	-	8,915.15
Total Values=>>>		\$44,135,205	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$37,992,338	\$ -	\$4,840.49	\$37,992,338
Incarcerated Credit	411,350	-	\$6,787.96	411,350
Special Admit Credit	2,876,329	-	\$6,787.96	2,876,329
CDCP	1,203,573	-	\$6,787.96	1,203,573
Noncredit	1,651,615	-	\$4,081.79	1,651,615
Total	\$44,135,205	\$0		\$44,135,205

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
7,848.87	7,848.87	-	\$ -
60.60	60.60	-	-
423.74	423.74	-	-
177.31	177.31	-	-
404.63	404.63	-	-
8,915.15	8,915.15	-	\$ -

Total Value=>>> \$44,135,205

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
FTES Category						
Credit	7,848.87	6,494.45	1,354.42	-	7,848.87	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	60.60	69.15	(8.55)	-	60.60	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	423.74	476.91	(53.17)	-	423.74	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	177.31	324.66	(147.35)	-	177.31	CY App#2: FTES that will be funded not including growth
Noncredit	404.63	188.71	215.92	-	404.63	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	8,915.15	7,553.88	1,361.27	-	8,915.15	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	506.69	-	-	\$ 2,452,625
Incarcerated Credit	13.35	-	-	90,619
Special Admit Credit	49.18	-	-	333,832
CDCP	50.70	-	-	344,149
Noncredit	18.85	-	-	76,942
Total	638.77	-	-	\$ 3,298,167

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	7,848.87	7.92
Incarcerated Credit	0.10%	60.60	0.06
Special Admit Credit	0.10%	423.74	0.43
CDCP	0.10%	177.31	0.18
Noncredit	0.10%	404.63	0.41
Total		8,915.15	9.00
Total Growth FTES Value =>>> \$			44,558

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	44,135,205
							Total Base Allocation	\$54,052,578

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	591	\$1,144.62	\$676,470
Pell Grant Recipients	1	2,692	1,144.62	3,081,316
Promise Grant Recipients	1	6,394	1,144.62	7,318,697
		Totals	9,677	\$11,076,483

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	431	492	389	437.33	\$ 2,699.76	\$1,180,694
Associate Degrees	3	812	799	730	780.33	2,024.82	1,580,033
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	225	321	223	256.33	1,349.88	346,019
Transfer Level Math and English	2	455	378	318	383.67	1,349.88	517,903
Transfer to a Four Year University	1.5	461	480	509	483.33	1,012.41	489,331
Nine or More CTE Units	1	1,814	1,646	1,721	1,727.00	674.94	1,165,620
Regional Living Wage	1	1,905	1,355	1,226	1,495.33	674.94	1,009,259
All Students Subtotal		6,103	5,471	5,116	5,563.33		\$6,288,859
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	245	286	233	254.67	\$ 1,021.46	\$260,133
Associate Degrees	4.5	452	460	408	440.00	766.10	337,083
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	82	175	119	125.33	510.73	64,012
Transfer Level Math and English	3	233	167	142	180.67	510.73	92,272
Transfer to a Four Year University	2.25	202	249	259	236.67	383.05	90,655
Nine or More CTE Units	1.5	830	808	823	820.33	255.37	209,485
Regional Living Wage	1.5	450	275	315	346.67	255.37	88,527
Pell Grant Recipients Subtotal		2,494	2,420	2,299	2,404.33		\$1,142,167
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	350	415	335	366.67	\$ 680.98	\$249,691
Associate Degrees	3	671	651	605	642.33	510.73	328,060
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	155	261	184	200.00	340.49	68,098
Transfer Level Math and English	2	352	270	222	281.33	340.49	95,791
Transfer to a Four Year University	1.5	320	353	381	351.33	255.37	89,719
Nine or More CTE Units	1	1,331	1,250	1,275	1,285.33	170.24	218,820
Regional Living Wage	1	954	558	620	710.67	170.24	120,987
Promise Grant Recipients Subtotal		4,133	3,758	3,622	3,837.67		\$1,171,166
Total Headcounts		12,730	11,649	11,037	11,805.33		\$8,602,192
Total Student Success Allocation							\$8,602,192

California Community Colleges

2022-23 First Principal

Antelope Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	64,459,586
II. Supplemental Allocation			18,626,394
III. Student Success Allocation			10,614,527
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	93,700,507
	2021-22 SCFF Calculated Revenue + COLA (B)		85,738,032
	Hold Harmless Revenue (C)		74,350,302
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	93,700,507
Revenue Sources			
Property Tax & ERAF		\$	9,191,403
Less Property Tax Excess			-
Student Enrollment Fees			2,556,509
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,163.82	x Rate: \$1,574.42
State General Fund Allocation			17,576,571
			64,376,024
State General Fund Allocation			
General Fund Allocation		\$	63,566,141
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			809,883
	Subtotal State General Fund Allocation	\$	\$64,376,024
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$64,376,024
		Available Revenue	\$ 93,700,507
		2022-23 TCR (Max of A, B, or C)	93,700,507
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	10,842.26	10,842.26	-	-	-	10,842.26	10,842.26	-	10,842.26
Incarcerated Credit	35.27	35.27	-	-	-	35.27	35.27	-	35.27
Special Admit Credit	196.86	196.86	-	-	-	196.86	196.86	-	196.86
CDCP	44.23	44.23	-	-	-	44.23	44.23	-	44.23
Noncredit	45.20	45.20	-	-	-	45.20	45.20	-	45.20
Total FTES=>>>	11,163.82	11,163.82	-	-	-	11,163.82	11,163.82	-	11,163.82
Total Values=>>>		\$54,542,213	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$52,481,797	\$ -	\$4,840.49	\$52,481,797
Incarcerated Credit	239,411	-	\$6,787.96	239,411
Special Admit Credit	1,336,277	-	\$6,787.96	1,336,277
CDCP	300,231	-	\$6,787.96	300,231
Noncredit	184,497	-	\$4,081.79	184,497
Total	\$54,542,213	\$0		\$54,542,213

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
10,842.26	10,842.26	-	\$ -
35.27	35.27	-	-
196.86	196.86	-	-
44.23	44.23	-	-
45.20	45.20	-	-
11,163.82	11,163.82	-	\$ -

Total Value=>>> \$54,542,213

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,842.26	9,009.38	1,832.88	-	10,842.26
Incarcerated Credit	35.27	5.60	29.67	-	35.27
Special Admit Credit	196.86	201.26	(4.40)	-	196.86
CDCP	44.23	33.35	10.88	-	44.23
Noncredit	45.20	27.54	17.66	-	45.20
Total	11,163.82	9,277.13	1,886.69	-	11,163.82

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	10,842.26	21.98
Incarcerated Credit	0.20%	35.27	0.07
Special Admit Credit	0.20%	196.86	0.40
CDCP	0.20%	44.23	0.09
Noncredit	0.20%	45.20	0.09
Total		11,163.82	22.63
Total Growth FTES Value =>>> \$			110,577

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	54,542,213
							Total Base Allocation	\$64,459,586

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	358	\$1,144.62	\$409,774
Pell Grant Recipients	1	5,491	1,144.62	6,285,106
Promise Grant Recipients	1	10,424	1,144.62	11,931,514
		Totals		\$18,626,394

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	650	664	694	669.33	\$ 2,699.76	\$1,807,037
Associate Degrees	3	748	695	785	742.67	2,024.82	1,503,764
Baccalaureate Degrees	3	5	13	13	10.33	2,024.82	20,923
Credit Certificates	2	186	198	243	209.00	1,349.88	282,125
Transfer Level Math and English	2	719	626	595	646.67	1,349.88	872,921
Transfer to a Four Year University	1.5	619	637	656	637.33	1,012.41	645,242
Nine or More CTE Units	1	2,344	2,117	1,839	2,100.00	674.94	1,417,372
Regional Living Wage	1	1,382	1,133	1,244	1,253.00	674.94	845,699
All Students Subtotal		6,653	6,083	6,069	6,268.33		\$7,395,083
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	450	446	472	456.00	\$ 1,021.46	\$465,788
Associate Degrees	4.5	463	465	485	471.00	766.10	360,832
Baccalaureate Degrees	4.5	1	8	10	6.33	766.10	4,852
Credit Certificates	3	118	108	149	125.00	510.73	63,842
Transfer Level Math and English	3	390	291	280	320.33	510.73	163,605
Transfer to a Four Year University	2.25	363	354	354	357.00	383.05	136,749
Nine or More CTE Units	1.5	1,510	1,313	1,176	1,333.00	255.37	340,403
Regional Living Wage	1.5	722	564	649	645.00	255.37	164,711
Pell Grant Recipients Subtotal		4,017	3,549	3,575	3,713.67		\$1,700,782
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	546	565	595	568.67	\$ 680.98	\$387,248
Associate Degrees	3	624	577	658	619.67	510.73	316,484
Baccalaureate Degrees	3	3	10	10	7.67	510.73	3,916
Credit Certificates	2	154	159	199	170.67	340.49	58,110
Transfer Level Math and English	2	562	450	438	483.33	340.49	164,569
Transfer to a Four Year University	1.5	484	495	500	493.00	255.37	125,895
Nine or More CTE Units	1	1,941	1,771	1,550	1,754.00	170.24	298,608
Regional Living Wage	1	1,082	832	973	962.33	170.24	163,832
Promise Grant Recipients Subtotal		5,396	4,859	4,923	5,059.33		\$1,518,662
Total Headcounts		16,066	14,491	14,567	15,041.33		\$10,614,527
Total Student Success Allocation							\$10,614,527

California Community Colleges

2022-23 First Principal

Barstow CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 20,568,342
II. Supplemental Allocation		4,707,820
III. Student Success Allocation		2,842,016
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 28,118,178
	2021-22 SCFF Calculated Revenue + COLA (B)	25,694,754
	Hold Harmless Revenue (C)	22,183,426
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 28,118,178
Revenue Sources		
Property Tax & ERAF		\$ 3,310,496
Less Property Tax Excess		-
Student Enrollment Fees		284,342
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	4,109,217
State General Fund Allocation	Funded FTES: 2,609.98 x Rate: \$1,574.42	20,414,123
State General Fund Allocation		
General Fund Allocation		\$ 20,241,282
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		172,841
	Subtotal State General Fund Allocation	\$20,414,123
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$20,414,123
	Available Revenue	\$ 28,118,178
	2022-23 TCR (Max of A, B, or C)	28,118,178
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	2,462.45	2,624.46	-	(162.01)	-	2,462.45	2,516.45	-	2,516.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	74.02	-	(13.90)	-	60.12	60.12	-	60.12
CDCP	-	7.21	-	(7.21)	-	-	-	-	-
Noncredit	33.41	66.63	-	(33.22)	-	33.41	33.41	-	33.41
Total FTES=>>>	2,555.98	2,772.32	-	(216.34)	-	2,555.98	2,609.98	-	2,609.98
Total Values=>>>		\$13,527,015	\$0	(\$1,063,098)	\$0				
Change from PY to CY=>>>		(\$1,063,098)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$12,180,855	\$ -	\$4,840.49	\$12,180,855
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	408,092	-	\$6,787.96	408,092
CDCP	-	-	\$6,787.96	-
Noncredit	136,373	-	\$4,081.79	136,373
Total	\$12,725,320	\$0		\$12,725,320

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
2,462.45	2,462.45	-	\$ -
-	-	-	-
60.12	60.12	-	-
-	-	-	-
33.41	33.41	-	-
2,555.98	2,555.98	-	\$ -

Total Value=>>> \$12,463,917

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	2,462.45	2,465.39	(2.94)	-	2,462.45
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	60.12	118.21	(58.09)	-	60.12
CDCP	-	10.94	(10.94)	-	-
Noncredit	33.41	44.49	(11.08)	-	33.41
Total	2,555.98	2,639.03	(83.05)	-	2,555.98

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	2,624.46	3.26
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	74.02	0.09
CDCP	0.12%	7.21	0.01
Noncredit	0.12%	66.63	0.08
Total		2,772.32	3.44
Total Growth FTES Value =>>> \$			16,808

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	12,725,320
							Total Base Allocation	\$20,568,342

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	75	\$1,144.62	\$85,846
Pell Grant Recipients	1	1,612	1,144.62	1,845,127
Promise Grant Recipients	1	2,426	1,144.62	2,776,847
		Totals	4,113	\$4,707,820

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	116	184	189	163.00	\$ 2,699.76	\$440,060
Associate Degrees	3	304	284	210	266.00	2,024.82	538,601
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	30	35	25	30.00	1,349.88	40,496
Transfer Level Math and English	2	181	106	108	131.67	1,349.88	177,734
Transfer to a Four Year University	1.5	172	150	182	168.00	1,012.41	170,085
Nine or More CTE Units	1	447	393	364	401.33	674.94	270,876
Regional Living Wage	1	439	382	350	390.33	674.94	263,451
All Students Subtotal		1,689	1,534	1,428	1,550.33		\$1,901,303
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	99	152	145	132.00	\$ 1,021.46	\$134,833
Associate Degrees	4.5	234	223	173	210.00	766.10	160,881
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	26	26	20	24.00	510.73	12,258
Transfer Level Math and English	3	125	77	68	90.00	510.73	45,966
Transfer to a Four Year University	2.25	118	106	124	116.00	383.05	44,434
Nine or More CTE Units	1.5	347	306	275	309.33	255.37	78,993
Regional Living Wage	1.5	206	171	177	184.67	255.37	47,158
Pell Grant Recipients Subtotal		1,155	1,061	982	1,066.00		\$524,523
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	109	172	170	150.33	\$ 680.98	\$102,373
Associate Degrees	3	276	261	193	243.33	510.73	124,278
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	30	31	23	28.00	340.49	9,534
Transfer Level Math and English	2	150	91	82	107.67	340.49	36,659
Transfer to a Four Year University	1.5	143	130	151	141.33	255.37	36,092
Nine or More CTE Units	1	401	349	322	357.33	170.24	60,834
Regional Living Wage	1	307	262	249	272.67	170.24	46,420
Promise Grant Recipients Subtotal		1,416	1,296	1,190	1,300.67		\$416,190
Total Headcounts		4,260	3,891	3,600	3,917.00		\$2,842,016
Total Student Success Allocation							\$2,842,016

California Community Colleges

2022-23 First Principal

Butte-Glenn CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	59,679,645
II. Supplemental Allocation			15,684,722
III. Student Success Allocation			9,101,949
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	84,466,316
	2021-22 SCFF Calculated Revenue + COLA (B)		76,678,299
	Hold Harmless Revenue (C)		69,905,260
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	84,466,316
Revenue Sources			
Property Tax & ERAF		\$	18,882,634
Less Property Tax Excess			-
Student Enrollment Fees			2,581,548
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,383.00	x Rate: \$1,574.42
State General Fund Allocation			16,347,231
			46,654,903
State General Fund Allocation			
General Fund Allocation		\$	45,931,534
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			723,369
	Subtotal State General Fund Allocation	\$	46,654,903
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	46,654,903
		Available Revenue	\$ 84,466,316
		2022-23 TCR (Max of A, B, or C)	84,466,316
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	8,976.00	8,976.00	-	-	-	8,976.00	8,976.00	-	8,976.00
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	186.00	186.00	-	-	-	186.00	186.00	-	186.00
CDCP	25.00	25.00	-	-	-	25.00	25.00	-	25.00
Noncredit	1,196.00	1,196.00	-	-	-	1,196.00	1,196.00	-	1,196.00
Total FTES=>>>	10,383.00	10,383.00	-	-	-	10,383.00	10,383.00	-	10,383.00
Total Values=>>>		\$49,762,272	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$43,448,193	\$ -	\$4,840.49	\$43,448,193
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,262,560	-	\$6,787.96	1,262,560
CDCP	169,699	-	\$6,787.96	169,699
Noncredit	4,881,820	-	\$4,081.79	4,881,820
Total	\$49,762,272	\$0		\$49,762,272

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
8,976.00	8,976.00	-	\$ -
-	-	-	-
186.00	186.00	-	-
25.00	25.00	-	-
1,196.00	1,196.00	-	-
10,383.00	10,383.00	-	\$ -

Total Value=>>> \$49,762,272

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	8,976.00	7,293.86	-	1,682.14	8,976.00
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	186.00	-	-	186.00	186.00
CDCP	25.00	13.58	-	11.42	25.00
Noncredit	1,196.00	218.17	-	977.83	1,196.00
Total	10,383.00	7,525.61	-	2,857.39	10,383.00

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	8,976.00	11.02
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	186.00	0.23
CDCP	0.12%	25.00	0.03
Noncredit	0.12%	1,196.00	1.47
Total		10,383.00	12.75
Total Growth FTES Value =>>> \$			61,120

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	49,762,272
							Total Base Allocation	\$59,679,645

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	303	\$1,144.62	\$346,820
Pell Grant Recipients	1	5,173	1,144.62	5,921,117
Promise Grant Recipients	1	8,227	1,144.62	9,416,785
		Totals		\$15,684,722

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	304	304	304	304.00	\$ 2,699.76	\$820,726
Associate Degrees	3	732	732	732	732.00	2,024.82	1,482,166
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	393	393	393	393.00	1,349.88	530,502
Transfer Level Math and English	2	316	316	316	316.00	1,349.88	426,562
Transfer to a Four Year University	1.5	815	815	815	815.00	1,012.41	825,113
Nine or More CTE Units	1	2,185	2,185	2,185	2,185.00	674.94	1,474,742
Regional Living Wage	1	1,509	1,509	1,509	1,509.00	674.94	1,018,483
All Students Subtotal		6,254	6,254	6,254	6,254.00		\$6,578,294
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	183	183	183	183.00	\$ 1,021.46	\$186,928
Associate Degrees	4.5	492	492	492	492.00	766.10	376,920
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	157	157	157	157.00	510.73	80,185
Transfer Level Math and English	3	157	157	157	157.00	510.73	80,185
Transfer to a Four Year University	2.25	435	435	435	435.00	383.05	166,626
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133.00	255.37	289,330
Regional Living Wage	1.5	696	696	696	696.00	255.37	177,735
Pell Grant Recipients Subtotal		3,253	3,253	3,253	3,253.00		\$1,357,909
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	231	231	231	231.00	\$ 680.98	\$157,305
Associate Degrees	3	598	598	598	598.00	510.73	305,418
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	211	211	211	211.00	340.49	71,843
Transfer Level Math and English	2	199	199	199	199.00	340.49	67,757
Transfer to a Four Year University	1.5	541	541	541	541.00	255.37	138,153
Nine or More CTE Units	1	1,536	1,536	1,536	1,536.00	170.24	261,495
Regional Living Wage	1	962	962	962	962.00	170.24	163,775
Promise Grant Recipients Subtotal		4,278	4,278	4,278	4,278.00		\$1,165,746
Total Headcounts		13,785	13,785	13,785	13,785.00		
Total Student Success Allocation							\$9,101,949

California Community Colleges

2022-23 First Principal

Cabrillo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 56,691,842
II. Supplemental Allocation		8,715,132
III. Student Success Allocation		6,176,344
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 71,583,318
	2021-22 SCFF Calculated Revenue + COLA (B)	63,384,568
	Hold Harmless Revenue (C)	72,514,048
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	930,730
	2022-23 TCR (Max of A, B, or C)	\$ 72,514,048
Revenue Sources		
Property Tax & ERAF		\$ 36,846,419
Less Property Tax Excess		-
Student Enrollment Fees		3,577,456
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	15,604,639
State General Fund Allocation	Funded FTES: 9,911.34 x Rate: \$1,574.42	16,485,534
State General Fund Allocation		
General Fund Allocation	\$ 15,838,815	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	646,719	
	Subtotal State General Fund Allocation	\$16,485,534
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$16,485,534
	Available Revenue	\$ 72,514,048
	2022-23 TCR (Max of A, B, or C)	72,514,048
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	9,154.07	9,154.07	-	-	-	9,154.07	9,154.07	-	9,154.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	335.97	-	-	-	335.97	335.97	-	335.97
CDCP	165.40	165.40	-	-	-	165.40	165.40	-	165.40
Noncredit	255.90	255.90	-	-	-	255.90	255.90	-	255.90
Total FTES=>>>	9,911.34	9,911.34	-	-	-	9,911.34	9,911.34	-	9,911.34
Total Values=>>>		\$48,757,947	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$44,310,139	\$ -	\$4,840.49	\$44,310,139
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,280,550	-	\$6,787.96	2,280,550
CDCP	1,122,728	-	\$6,787.96	1,122,728
Noncredit	1,044,530	-	\$4,081.79	1,044,530
Total	\$48,757,947	\$0		\$48,757,947

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,154.07	9,154.07	-	\$ -
-	-	-	-
335.97	335.97	-	-
165.40	165.40	-	-
255.90	255.90	-	-
9,911.34	9,911.34	-	\$ -

Total Value=>>> \$48,757,947

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	7,692.34	7,372.85	-	1,781.22	9,154.07	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	323.37	144.84	-	191.13	335.97	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	58.07	84.43	-	80.97	165.40	CY App#2: FTES that will be funded not including growth
Noncredit	387.61	259.96	-	(4.06)	255.90	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	8,461.39	7,862.08	-	2,049.26	9,911.34	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	849.26	-	-	\$ 4,110,824
Incarcerated Credit	-	-	-	-
Special Admit Credit	12.60	-	-	85,528
CDCP	107.33	-	-	728,551
Noncredit	(131.71)	-	-	(537,613)
Total	837.48	-	-	\$ 4,387,290

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	9,154.07	18.48
Incarcerated Credit	0.20%	-	-
Special Admit Credit	0.20%	335.97	0.68
CDCP	0.20%	165.40	0.33
Noncredit	0.20%	255.90	0.52
Total		9,911.34	20.01
Total Growth FTES Value =>>> \$			98,451

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$5,950,421	
							Total Basic Allocation	\$7,933,895
							Total FTES Allocation	48,757,947
							Total Base Allocation	\$56,691,842

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	388	\$1,144.62	\$444,112
Pell Grant Recipients	1	2,375	1,144.62	2,718,471
Promise Grant Recipients	1	4,851	1,144.62	5,552,549
		Totals	7,614	\$8,715,132

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	247	290	318	285.00	\$ 2,699.76	\$769,431
Associate Degrees	3	600	620	620	613.33	2,024.82	1,241,888
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	114	138	105	119.00	1,349.88	160,636
Transfer Level Math and English	2	350	335	257	314.00	1,349.88	423,862
Transfer to a Four Year University	1.5	631	558	645	611.33	1,012.41	618,919
Nine or More CTE Units	1	1,011	880	809	900.00	674.94	607,445
Regional Living Wage	1	461	201	267	309.67	674.94	895,869
All Students Subtotal		4,626	3,779	4,105	4,170.00		\$4,718,050
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	124	142	165	143.67	\$ 1,021.46	\$146,750
Associate Degrees	4.5	289	324	272	295.00	766.10	225,999
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	66	78	53	65.67	510.73	33,538
Transfer Level Math and English	3	113	94	81	96.00	510.73	49,030
Transfer to a Four Year University	2.25	248	215	240	234.33	383.05	89,761
Nine or More CTE Units	1.5	452	403	361	405.33	255.37	103,508
Regional Living Wage	1.5	461	201	267	309.67	255.37	79,078
Pell Grant Recipients Subtotal		1,753	1,457	1,439	1,549.67		\$727,664
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	168	200	234	200.67	\$ 680.98	\$136,649
Associate Degrees	3	417	453	435	435.00	510.73	222,168
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	88	113	80	93.67	340.49	31,892
Transfer Level Math and English	2	186	176	126	162.67	340.49	55,386
Transfer to a Four Year University	1.5	361	314	363	346.00	255.37	88,357
Nine or More CTE Units	1	688	615	544	615.67	170.24	104,814
Regional Living Wage	1	775	347	488	536.67	170.24	91,364
Promise Grant Recipients Subtotal		2,683	2,218	2,270	2,390.33		\$730,630
Total Headcounts		9,062	7,454	7,814	8,110.00		\$6,176,344
Total Student Success Allocation							\$6,176,344

California Community Colleges

2022-23 First Principal

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 92,760,251
II. Supplemental Allocation		27,263,693
III. Student Success Allocation		15,774,993
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 135,798,937
	2021-22 SCFF Calculated Revenue + COLA (B)	126,917,423
	Hold Harmless Revenue (C)	110,965,033
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 135,798,937
Revenue Sources		
Property Tax & ERAF		\$ 31,726,398
Less Property Tax Excess		-
Student Enrollment Fees		5,230,865
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	27,334,812
State General Fund Allocation	Funded FTES: 17,361.80 x Rate: \$1,574.42	71,506,862
State General Fund Allocation		
General Fund Allocation	\$ 70,275,700	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,231,162	
	Subtotal State General Fund Allocation	\$71,506,862
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$71,506,862
	Available Revenue	\$ 135,798,937
	2022-23 TCR (Max of A, B, or C)	135,798,937
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	16,757.04	16,757.04	-	-	-	16,757.04	16,757.04	-	16,757.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.20	145.20	-	-	-	145.20	145.20	-	145.20
CDCP	315.10	315.10	-	-	-	315.10	315.10	-	315.10
Noncredit	144.46	144.46	-	-	-	144.46	144.46	-	144.46
Total FTES=>>>	17,361.80	17,361.80	-	-	-	17,361.80	17,361.80	-	17,361.80
Total Values=>>>		\$84,826,352	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$81,112,201	\$ -	\$4,840.49	\$81,112,201
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	985,611	-	\$6,787.96	985,611
CDCP	2,138,885	-	\$6,787.96	2,138,885
Noncredit	589,655	-	\$4,081.79	589,655
Total	\$84,826,352	\$0		\$84,826,352

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
16,757.04	16,757.04	-	\$ -
-	-	-	-
145.20	145.20	-	-
315.10	315.10	-	-
144.46	144.46	-	-
17,361.80	17,361.80	-	\$ -

Total Value=>>> \$84,826,352

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	16,757.04	13,830.94	2,926.10	-	16,757.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	145.20	154.10	(8.90)	-	145.20
CDCP	315.10	169.84	145.26	-	315.10
Noncredit	144.46	206.60	(62.14)	-	144.46
Total	17,361.80	14,361.48	3,000.32	-	17,361.80

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	16,757.04	16.92
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	145.20	0.15
CDCP	0.10%	315.10	0.32
Noncredit	0.10%	144.46	0.15
Total		17,361.80	17.53
Total Growth FTES Value =>>> \$			85,638

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$7,933,899
				Total FTES Allocation			84,826,352
				Total Base Allocation			\$92,760,251

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	729	\$1,144.62	\$834,428
Pell Grant Recipients	1	8,505	1,144.62	9,734,989
Promise Grant Recipients	1	14,585	1,144.62	16,694,276
		Totals	23,819	\$27,263,693

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	982	1,006	927	971.67	\$ 2,699.76	\$2,623,264
Associate Degrees	3	921	740	861	840.67	2,024.82	1,702,197
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	600	432	515	515.67	1,349.88	696,087
Transfer Level Math and English	2	687	740	658	695.00	1,349.88	938,165
Transfer to a Four Year University	1.5	755	876	992	874.33	1,012.41	885,183
Nine or More CTE Units	1	3,669	3,533	3,366	3,522.67	674.94	2,377,586
Regional Living Wage	1	3,522	3,020	3,052	3,198.00	674.94	2,158,455
All Students Subtotal		11,136	10,347	10,371	10,618.00		\$11,380,937
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	721	700	637	686.00	\$ 1,021.46	\$700,724
Associate Degrees	4.5	580	461	533	524.67	766.10	401,946
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	278	192	239	236.33	510.73	120,703
Transfer Level Math and English	3	342	379	331	350.67	510.73	179,097
Transfer to a Four Year University	2.25	515	589	650	584.67	383.05	223,956
Nine or More CTE Units	1.5	1,936	1,812	1,610	1,786.00	255.37	456,084
Regional Living Wage	1.5	1,050	820	1,079	983.00	255.37	251,025
Pell Grant Recipients Subtotal		5,422	4,953	5,079	5,151.33		\$2,333,535
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	859	862	793	838.00	\$ 680.98	\$570,658
Associate Degrees	3	757	617	703	692.33	510.73	353,597
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	375	265	339	326.33	340.49	111,113
Transfer Level Math and English	2	493	549	466	502.67	340.49	171,152
Transfer to a Four Year University	1.5	621	708	799	709.33	255.37	181,140
Nine or More CTE Units	1	2,634	2,467	2,227	2,442.67	170.24	415,849
Regional Living Wage	1	1,587	1,265	1,677	1,509.67	170.24	257,012
Promise Grant Recipients Subtotal		7,326	6,733	7,004	7,021.00		\$2,060,521
Total Headcounts		23,884	22,033	22,454	22,790.33		\$15,774,993
Total Student Success Allocation							\$15,774,993

California Community Colleges

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Chabot-Las Positas CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 86,578,798
II. Supplemental Allocation		14,493,173
III. Student Success Allocation		13,781,354
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 114,853,325
	2021-22 SCFF Calculated Revenue + COLA (B)	114,736,229
	Hold Harmless Revenue (C)	127,865,096
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	13,011,771
	2022-23 TCR (Max of A, B, or C)	\$ 127,865,096
Revenue Sources		
Property Tax & ERAF		\$ 65,868,669
Less Property Tax Excess		-
Student Enrollment Fees		8,090,351
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	23,995,765
State General Fund Allocation	Funded FTES: 15,240.99 x Rate: \$1,574.42	29,910,311
State General Fund Allocation		
General Fund Allocation	\$ 28,686,672	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,223,639	
	Subtotal State General Fund Allocation	\$29,910,311
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$29,910,311
	Available Revenue	\$ 127,865,096
	2022-23 TCR (Max of A, B, or C)	127,865,096
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	16,416.02	16,416.02	-	(3,871.40)	-	12,544.62	15,125.55	-	15,125.55
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	387.88	-	(387.88)	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	360.10	360.10	-	(244.66)	-	115.44	115.44	-	115.44
Total FTES=>>>	17,164.00	17,164.00	-	(4,503.94)	-	12,660.06	15,240.99	-	15,240.99
Total Values=>>>		\$83,564,264	\$0	(\$22,371,018)	\$0				
Change from PY to CY=>>>		(\$22,371,017)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$73,215,014	\$ -	\$4,840.49	\$73,215,014
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	-	-	\$6,787.96	-
CDCP	-	-	\$6,787.96	-
Noncredit	471,202	-	\$4,081.79	471,202
Total	\$73,686,216	\$0		\$73,686,216

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
12,544.62	12,544.62	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
115.44	115.44	-	-
12,660.06	12,660.06	-	\$ -

Total Value=>>> \$61,193,247

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	16,416.02	12,544.62	-	-	12,544.62
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	387.88	-	-	-	-
CDCP	-	-	-	-	-
Noncredit	360.10	115.44	-	-	115.44
Total	17,164.00	12,660.06	-	-	12,660.06

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	16,416.02	16.57
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	387.88	0.39
CDCP	0.10%	-	-
Noncredit	0.10%	360.10	0.36
Total		17,164.00	17.33
Total Growth FTES Value =>>> \$			84,365

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	9,917,373.09	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-
< 10,000	5,950,421.36	-	-
<u>Multi-College Districts</u>			
≥ 20,000	7,933,898.79	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161
< 10,000	5,950,421.36	1	5,950,421
<u>Additional Rural \$</u>	1,892,600.56	-	-
Subtotal			\$12,892,582

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
Subtotal			\$0
Total Basic Allocation			\$12,892,582
Total FTES Allocation			73,686,216
Total Base Allocation			\$86,578,798

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	574	\$1,144.62	\$657,012
Pell Grant Recipients	1	3,757	1,144.62	4,300,336
Promise Grant Recipients	1	8,331	1,144.62	9,535,825
		Totals	12,662	\$14,493,173

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	848	957	885	896.67	\$ 2,699.76	\$2,420,782
Associate Degrees	3	751	758	920	809.67	2,024.82	1,639,427
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	206	255	273	244.67	1,349.88	330,270
Transfer Level Math and English	2	879	962	859	900.00	1,349.88	1,214,891
Transfer to a Four Year University	1.5	1,313	1,333	1,373	1,339.67	1,012.41	1,356,290
Nine or More CTE Units	1	3,570	2,926	2,490	2,995.33	674.94	2,021,668
Regional Living Wage	1	2,891	2,790	2,936	2,872.33	674.94	1,938,650
All Students Subtotal		10,458	9,981	9,736	10,058.33		\$10,921,978
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	376	429	387	397.33	\$ 1,021.46	\$405,862
Associate Degrees	4.5	342	328	429	366.33	766.10	280,647
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	80	77	115	90.67	510.73	46,306
Transfer Level Math and English	3	222	228	210	220.00	510.73	112,361
Transfer to a Four Year University	2.25	471	521	501	497.67	383.05	190,631
Nine or More CTE Units	1.5	904	919	775	866.00	255.37	221,147
Regional Living Wage	1.5	591	526	674	597.00	255.37	152,454
Pell Grant Recipients Subtotal		2,986	3,028	3,091	3,035.00		\$1,409,408
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	525	622	548	565.00	\$ 680.98	\$384,752
Associate Degrees	3	487	499	628	538.00	510.73	274,774
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	112	129	165	135.33	340.49	46,079
Transfer Level Math and English	2	365	418	361	381.33	340.49	129,839
Transfer to a Four Year University	1.5	701	737	760	732.67	255.37	187,098
Nine or More CTE Units	1	1,381	1,441	1,246	1,356.00	170.24	230,851
Regional Living Wage	1	1,134	1,025	1,305	1,154.67	170.24	196,575
Promise Grant Recipients Subtotal		4,705	4,871	5,013	4,863.00		\$1,449,968
Total Headcounts		18,149	17,880	17,840	17,956.33		\$13,781,354

California Community Colleges

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Chaffey CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 96,292,119
II. Supplemental Allocation		25,158,738
III. Student Success Allocation		15,684,639
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 137,135,496
	2021-22 SCFF Calculated Revenue + COLA (B)	132,760,626
	Hold Harmless Revenue (C)	111,228,857
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 137,135,496
Revenue Sources		
Property Tax & ERAF		\$ 33,543,826
Less Property Tax Excess		-
Student Enrollment Fees		4,920,657
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	27,204,835
State General Fund Allocation	Funded FTES: 17,279.24 x Rate: \$1,574.42	71,466,178
State General Fund Allocation		
General Fund Allocation	\$ 70,373,353	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,092,825	
	Subtotal State General Fund Allocation	\$71,466,178
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$71,466,178
	Available Revenue	\$ 137,135,496
	2022-23 TCR (Max of A, B, or C)	137,135,496
	Revenue Deficit Percentage	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 (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	16,013.33	17,247.02	-	(1,113.53)	-	16,133.49	16,464.61	-	16,464.61
Incarcerated Credit	61.48	71.51	-	44.75	-	116.26	116.26	-	116.26
Special Admit Credit	312.72	459.76	-	(147.04)	-	312.72	312.72	-	312.72
CDCP	77.05	232.23	-	(155.18)	-	77.05	77.05	-	77.05
Noncredit	308.60	331.22	-	(22.62)	-	308.60	308.60	-	308.60
Total FTES=>>>	16,773.19	18,341.74	-	(1,393.62)	-	16,948.12	17,279.24	-	17,279.24
Total Values=>>>		\$90,018,540	\$0	(\$7,230,073)	\$0				
	Change from PY to CY=>>>	(\$7,230,073)							

<i>variable</i>	j = g x l 2022-23 Applied #2	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
FTES Category	Revenue	Revenue	Rate \$*	Total Revenue	Applied #0	Applied #3	Unfunded FTES	Value
Credit	\$79,696,722	\$ -	\$4,840.49	\$79,696,722	16,133.49	16,133.49	-	\$ -
Incarcerated Credit	789,168	-	\$6,787.96	789,168	116.26	116.26	-	-
Special Admit Credit	2,122,730	-	\$6,787.96	2,122,730	312.72	312.72	-	-
CDCP	523,012	-	\$6,787.96	523,012	77.05	77.05	(0.00)	-
Noncredit	1,259,640	-	\$4,081.79	1,259,640	308.60	308.60	-	-
Total	\$84,391,272	\$0		\$84,391,272	16,948.12	16,948.12	(0.00)	\$ -
				Total Value=>>>				\$82,788,467

Section Ib: 2022-23 FTES Modifications						Definitions:		PY: 2021-22	CY: 2022-23
<i>variable</i>	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY			
FTES Category	19-20 FTES	2022-23 P1 FTES	COVID-19	Other	Applied #0	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.			
Credit	16,133.49	12,632.90	3,500.59	-	16,133.49	CY App#1: Base for CY plus any restoration, decline or adjustment			
Incarcerated Credit	116.26	101.20	15.06	-	116.26	CY App#2: FTES that will be funded not including growth			
Special Admit Credit	312.72	748.05	(435.33)	-	312.72	CY App#3: CY App#1 plus Growth and used as the base for the following year			
CDCP	77.05	132.71	(55.66)	-	77.05	CY Adjustment: Alignment of FTES to available resources.			
Noncredit	308.60	97.13	211.47	-	308.60	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			
Total	16,948.12	13,711.99	3,236.13	-	16,948.12				

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.18%	17,247.02	203.24
Incarcerated Credit	1.18%	71.51	0.84
Special Admit Credit	1.18%	459.76	5.42
CDCP	1.18%	232.23	2.74
Noncredit	1.18%	331.22	3.90
Total		18,341.74	216.14
Total Growth FTES Value =>>> \$			1,060,773

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$3,966,948
							Total Basic Allocation	\$11,900,847
							Total FTES Allocation	84,391,272
							Total Base Allocation	\$96,292,119

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,243	\$1,144.62	\$1,422,762
Pell Grant Recipients	1	6,853	1,144.62	7,844,078
Promise Grant Recipients	1	13,884	1,144.62	15,891,898
		Totals		\$25,158,738

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,160	1,283	1,123	1,188.67	\$ 2,699.76	\$3,209,111
Associate Degrees	3	1,003	812	728	847.67	2,024.82	1,716,370
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	333	187	220	246.67	1,349.88	332,970
Transfer Level Math and English	2	659	602	534	598.33	1,349.88	807,677
Transfer to a Four Year University	1.5	924	1,062	1,104	1,030.00	1,012.41	1,042,781
Nine or More CTE Units	1	2,687	2,648	2,657	2,664.00	674.94	1,798,038
Regional Living Wage	1	3,468	3,346	3,589	3,467.67	674.94	2,340,464
All Students Subtotal		10,234	9,940	9,955	10,043.00		\$11,247,411
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	708	786	682	725.33	\$ 1,021.46	\$740,902
Associate Degrees	4.5	568	512	450	510.00	766.10	390,710
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	173	97	105	125.00	510.73	63,842
Transfer Level Math and English	3	261	218	189	222.67	510.73	113,723
Transfer to a Four Year University	2.25	484	581	612	559.00	383.05	214,124
Nine or More CTE Units	1.5	1,482	1,454	1,406	1,447.33	255.37	369,600
Regional Living Wage	1.5	1,546	1,460	1,631	1,545.67	255.37	394,711
Pell Grant Recipients Subtotal		5,222	5,108	5,075	5,135.00		\$2,287,612
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	910	1,040	884	944.67	\$ 680.98	\$643,296
Associate Degrees	3	817	675	603	698.33	510.73	356,661
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	247	142	161	183.33	340.49	62,423
Transfer Level Math and English	2	400	356	306	354.00	340.49	120,533
Transfer to a Four Year University	1.5	680	781	837	766.00	255.37	195,610
Nine or More CTE Units	1	2,083	2,043	2,031	2,052.33	170.24	349,398
Regional Living Wage	1	2,495	2,336	2,600	2,477.00	170.24	421,695
Promise Grant Recipients Subtotal		7,632	7,373	7,422	7,475.67		\$2,149,616
Total Headcounts		23,088	22,421	22,452	22,653.67		\$15,684,639

California Community Colleges

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Citrus CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	63,980,576
II. Supplemental Allocation			12,451,172
III. Student Success Allocation			10,745,079
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 87,176,827
		2021-22 SCFF Calculated Revenue + COLA (B)	81,910,719
		Hold Harmless Revenue (C)	80,912,341
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		2022-23 TCR (Max of A, B, or C)	\$ 87,176,827
Revenue Sources			
Property Tax & ERAF		\$	7,951,776
Less Property Tax Excess			-
Student Enrollment Fees			2,497,297
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,413.77	x Rate: \$1,574.42
State General Fund Allocation			17,970,098
			58,757,656
State General Fund Allocation			
General Fund Allocation		\$	57,945,338
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			812,318
		Subtotal State General Fund Allocation	\$58,757,656
Adjustment(s)			-
		Total State General Fund Allocation (Exhibit A)	\$58,757,656
		Available Revenue	\$ 87,176,827
		2022-23 TCR (Max of A, B, or C)	87,176,827
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	10,734.69	10,734.69	-	-	-	10,734.69	10,734.69	-	10,734.69
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	402.09	402.09	-	-	-	402.09	402.09	-	402.09
CDCP	83.36	83.36	-	-	-	83.36	83.36	-	83.36
Noncredit	193.63	193.63	-	-	-	193.63	193.63	-	193.63
Total FTES=>>>	11,413.77	11,413.77	-	-	-	11,413.77	11,413.77	-	11,413.77
Total Values=>>>		\$56,046,677	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$51,961,106	\$ -	\$4,840.49	\$51,961,106
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,729,370	-	\$6,787.96	2,729,370
CDCP	565,844	-	\$6,787.96	565,844
Noncredit	790,357	-	\$4,081.79	790,357
Total	\$56,046,677	\$0		\$56,046,677

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
10,734.69	10,734.69	-	\$ -
-	-	-	-
402.09	402.09	-	-
83.36	83.36	-	-
193.63	193.63	-	-
11,413.77	11,413.77	-	\$ -

Total Value=>>> \$56,046,677

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,734.69	8,151.94	2,582.75	-	10,734.69
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	402.09	573.60	(171.51)	-	402.09
CDCP	83.36	106.34	(22.98)	-	83.36
Noncredit	193.63	144.68	48.95	-	193.63
Total	11,413.77	8,976.56	2,437.21	-	11,413.77

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	10,734.69	10.84
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	402.09	0.41
CDCP	0.10%	83.36	0.08
Noncredit	0.10%	193.63	0.20
Total		11,413.77	11.52
Total Growth FTES Value =>>> \$			56,584

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$7,933,899
				Total FTES Allocation			56,046,677
				Total Base Allocation			\$63,980,576

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	256	\$1,144.62	\$293,023
Pell Grant Recipients	1	3,462	1,144.62	3,962,673
Promise Grant Recipients	1	7,160	1,144.62	8,195,476
		Totals		\$12,451,172

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	957	1,040	970	989.00	\$ 2,699.76	\$2,670,059
Associate Degrees	3	486	561	469	505.33	2,024.82	1,023,208
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	325	301	285	303.67	1,349.88	409,913
Transfer Level Math and English	2	835	651	537	674.33	1,349.88	910,268
Transfer to a Four Year University	1.5	822	930	966	906.00	1,012.41	917,242
Nine or More CTE Units	1	1,792	1,580	1,451	1,607.67	674.94	1,085,077
Regional Living Wage	1	1,339	1,027	1,327	1,231.00	674.94	830,850
All Students Subtotal		6,556	6,090	6,005	6,217.00		\$7,846,617
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	538	632	550	573.33	\$ 1,021.46	\$585,640
Associate Degrees	4.5	245	301	273	273.00	766.10	209,145
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	150	149	151	150.00	510.73	76,610
Transfer Level Math and English	3	379	219	212	270.00	510.73	137,898
Transfer to a Four Year University	2.25	415	466	469	450.00	383.05	172,372
Nine or More CTE Units	1.5	898	777	698	791.00	255.37	201,995
Regional Living Wage	1.5	460	331	449	413.33	255.37	105,551
Pell Grant Recipients Subtotal		3,085	2,875	2,802	2,920.67		\$1,489,211
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	714	814	735	754.33	\$ 680.98	\$513,683
Associate Degrees	3	351	431	371	384.33	510.73	196,291
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	213	217	216	215.33	340.49	73,318
Transfer Level Math and English	2	577	394	316	429.00	340.49	146,069
Transfer to a Four Year University	1.5	568	637	650	618.33	255.37	157,901
Nine or More CTE Units	1	1,287	1,153	1,018	1,152.67	170.24	196,235
Regional Living Wage	1	800	608	808	738.67	170.24	125,754
Promise Grant Recipients Subtotal		4,510	4,254	4,114	4,292.67		\$1,409,251
Total Headcounts		14,151	13,219	12,921	13,430.33		\$10,745,079
Total Student Success Allocation							\$10,745,079

California Community Colleges

2022-23 First Principal

Coast CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 159,344,401
II. Supplemental Allocation		34,545,763
III. Student Success Allocation		29,537,816
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 223,427,980
	2021-22 SCFF Calculated Revenue + COLA (B)	208,960,975
	Hold Harmless Revenue (C)	218,829,579
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 223,427,980
Revenue Sources		
Property Tax & ERAF		\$ 170,754,817
Less Property Tax Excess		-
Student Enrollment Fees		11,586,463
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	38,824,715
State General Fund Allocation	Funded FTES: 28,760.92 x Rate: \$1,349.91	2,261,985
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,261,985
	Subtotal State General Fund Allocation	\$2,261,985
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$2,261,985
	Available Revenue	\$ 223,427,980
	2022-23 TCR (Max of A, B, or C)	223,427,980
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	27,674.28	27,674.28	-	-	-	27,674.28	27,674.28	-	27,674.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	298.22	298.22	-	-	-	298.22	298.22	-	298.22
CDCP	481.12	481.12	-	-	-	481.12	481.12	-	481.12
Noncredit	307.30	307.30	-	-	-	307.30	307.30	-	307.30
Total FTES=>>>	28,760.92	28,760.92	-	-	-	28,760.92	28,760.92	-	28,760.92
Total Values=>>>		\$140,501,398	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$133,956,937	\$ -	\$4,840.49	\$133,956,937
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,024,305	-	\$6,787.96	2,024,305
CDCP	3,265,822	-	\$6,787.96	3,265,822
Noncredit	1,254,334	-	\$4,081.79	1,254,334
Total	\$140,501,398	\$0		\$140,501,398

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
27,674.28	27,674.28	-	\$ -
-	-	-	-
298.22	298.22	-	-
481.12	481.12	-	-
307.30	307.30	-	-
28,760.92	28,760.92	-	\$ -

Total Value=>>> \$140,501,398

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	27,674.28	22,676.29	4,997.99	-	27,674.28	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	298.22	791.39	(493.17)	-	298.22	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	481.12	335.03	146.09	-	481.12	CY App#2: FTES that will be funded not including growth
Noncredit	307.30	46.84	260.46	-	307.30	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	28,760.92	23,849.55	4,911.37	-	28,760.92	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	2,201.03	-	-	\$ 10,654,053
Incarcerated Credit	-	-	-	-
Special Admit Credit	(109.85)	-	-	(745,657)
CDCP	(152.32)	-	-	(1,033,942)
Noncredit	(157.54)	-	-	(643,045)
Total	1,781.32	-	-	\$ 8,231,409

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	27,674.28	27.94
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	298.22	0.30
CDCP	0.10%	481.12	0.49
Noncredit	0.10%	307.30	0.31
Total		28,760.92	29.04
Total Growth FTES Value =>>> \$			141,849

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$18,843,003	
							Total Basic Allocation	\$18,843,003
							Total FTES Allocation	140,501,398
							Total Base Allocation	\$159,344,401

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	704	\$1,144.62	\$805,812
Pell Grant Recipients	1	8,861	1,144.62	10,142,474
Promise Grant Recipients	1	20,616	1,144.62	23,597,477
		Totals	30,181	\$34,545,763

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,920	1,868	1,744	1,844.00	\$ 2,699.76	\$4,978,351
Associate Degrees	3	3,057	2,625	2,357	2,679.67	2,024.82	5,425,836
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	868	901	1,184	984.33	1,349.88	1,328,730
Transfer Level Math and English	2	1,709	1,880	1,786	1,791.67	1,349.88	2,418,532
Transfer to a Four Year University	1.5	2,494	2,403	2,512	2,469.67	1,012.41	2,500,312
Nine or More CTE Units	1	5,268	4,833	4,349	4,816.67	674.94	3,250,957
Regional Living Wage	1	4,651	3,725	3,852	4,076.00	674.94	2,751,052
All Students Subtotal		19,967	18,235	17,784	18,662.00		\$22,653,770
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	961	921	857	913.00	\$ 1,021.46	\$932,597
Associate Degrees	4.5	1,273	1,127	1,053	1,151.00	766.10	881,779
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	319	357	534	403.33	510.73	205,995
Transfer Level Math and English	3	659	677	687	674.33	510.73	344,404
Transfer to a Four Year University	2.25	1,150	1,119	1,085	1,118.00	383.05	428,249
Nine or More CTE Units	1.5	1,956	1,850	1,691	1,832.33	255.37	467,916
Regional Living Wage	1.5	855	686	875	805.33	255.37	205,655
Pell Grant Recipients Subtotal		7,173	6,737	6,782	6,897.33		\$3,466,595
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,290	1,255	1,164	1,236.33	\$ 680.98	\$841,914
Associate Degrees	3	1,922	1,588	1,517	1,675.67	510.73	855,817
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	548	566	817	643.67	340.49	219,161
Transfer Level Math and English	2	914	1,000	914	942.67	340.49	320,967
Transfer to a Four Year University	1.5	1,525	1,487	1,505	1,505.67	255.37	384,496
Nine or More CTE Units	1	3,146	2,960	2,601	2,902.33	170.24	494,105
Regional Living Wage	1	1,929	1,509	1,866	1,768.00	170.24	300,991
Promise Grant Recipients Subtotal		11,274	10,365	10,384	10,674.33		\$3,417,451
Total Headcounts		38,414	35,337	34,950	36,233.67		\$29,537,816
Total Student Success Allocation							\$29,537,816

California Community Colleges

2022-23 First Principal

Compton CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	35,361,027
II. Supplemental Allocation			4,229,370
III. Student Success Allocation			2,695,758
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	42,286,155
	2021-22 SCFF Calculated Revenue + COLA (B)		39,434,717
	Hold Harmless Revenue (C)		42,125,229
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	42,286,155
Revenue Sources			
Property Tax & ERAF		\$	6,873,533
Less Property Tax Excess			-
Student Enrollment Fees			601,525
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,979.99	x Rate: \$1,574.42
State General Fund Allocation			9,415,035
			25,396,062
State General Fund Allocation			
General Fund Allocation		\$	24,978,796
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			417,266
	Subtotal State General Fund Allocation	\$	25,396,062
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	25,396,062
		Available Revenue	\$ 42,286,155
		2022-23 TCR (Max of A, B, or C)	42,286,155
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	5,715.72	5,715.72	-	-	-	5,715.72	5,715.72	-	5,715.72
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.75	245.75	-	-	-	245.75	245.75	-	245.75
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,979.99	5,979.99	-	-	-	5,979.99	5,979.99	-	5,979.99
Total Values=>>>		\$29,410,606	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$27,666,857	\$ -	\$4,840.49	\$27,666,857
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,668,154	-	\$6,787.96	1,668,154
CDCP	-	-	\$6,787.96	-
Noncredit	75,595	-	\$4,081.79	75,595
Total	\$29,410,606	\$0		\$29,410,606

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
5,716.48	5,715.72	0.76	\$ 3,679
-	-	-	-
245.21	245.75	(0.54)	(3,679)
-	-	-	-
18.52	18.52	-	-
5,980.21	5,979.99	0.22	\$ -

Total Value=>>> \$29,410,606

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	5,715.72	2,027.10	-	3,689.38	5,716.48	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	245.97	558.74	-	(313.53)	245.21	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	-	27.70	-	(27.70)	-	CY App#2: FTES that will be funded not including growth		
Noncredit	18.52	3.39	-	15.13	18.52	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Total	5,980.21	2,616.93	-	3,363.28	5,980.21	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.19%	5,715.72	68.26
Incarcerated Credit	1.19%	-	-
Special Admit Credit	1.19%	245.75	2.93
CDCP	1.19%	-	-
Noncredit	1.19%	18.52	0.22
Total		5,979.99	71.41
Total Growth FTES Value =>>> \$			351,216

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$5,950,421
				Total FTES Allocation			29,410,606
				Total Base Allocation			\$35,361,027

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	100	\$1,144.62	\$114,462
Pell Grant Recipients	1	1,260	1,144.62	1,442,221
Promise Grant Recipients	1	2,335	1,144.62	2,672,687
		Totals	3,695	\$4,229,370

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	130	153	112	131.67	\$ 2,699.76	\$355,468
Associate Degrees	3	238	283	258	259.67	2,024.82	525,778
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	15	0	46	20.33	1,349.88	27,448
Transfer Level Math and English	2	68	41	58	55.67	1,349.88	75,143
Transfer to a Four Year University	1.5	230	183	208	207.00	1,012.41	209,569
Nine or More CTE Units	1	442	415	333	396.67	674.94	267,726
Regional Living Wage	1	883	513	535	643.67	674.94	434,436
All Students Subtotal		2,006	1,588	1,550	1,714.67		\$1,895,568
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	92	127	102	107.00	\$ 1,021.46	\$109,297
Associate Degrees	4.5	133	177	160	156.67	766.10	120,022
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	8	0	31	13.00	510.73	6,640
Transfer Level Math and English	3	51	27	36	38.00	510.73	19,408
Transfer to a Four Year University	2.25	114	86	107	102.33	383.05	39,199
Nine or More CTE Units	1.5	304	269	218	263.67	255.37	67,332
Regional Living Wage	1.5	279	184	204	222.33	255.37	56,776
Pell Grant Recipients Subtotal		981	870	858	903.00		\$418,674
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	118	147	111	125.33	\$ 680.98	\$85,349
Associate Degrees	3	190	228	209	209.00	510.73	106,743
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	11	0	39	16.67	340.49	5,675
Transfer Level Math and English	2	57	35	50	47.33	340.49	16,116
Transfer to a Four Year University	1.5	163	119	142	141.33	255.37	36,092
Nine or More CTE Units	1	386	369	299	351.33	170.24	59,812
Regional Living Wage	1	609	327	328	421.33	170.24	71,729
Promise Grant Recipients Subtotal		1,534	1,225	1,178	1,312.33		\$381,516
Total Headcounts		4,521	3,683	3,586	3,930.00		\$2,695,758
Total Student Success Allocation							\$2,695,758

California Community Colleges

2022-23 First Principal

Contra Costa CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 162,857,792
II. Supplemental Allocation		25,197,655
III. Student Success Allocation		23,205,525
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 211,260,972
	2021-22 SCFF Calculated Revenue + COLA (B)	192,983,717
	Hold Harmless Revenue (C)	202,160,322
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 211,260,972
Revenue Sources		
Property Tax & ERAF		\$ 128,648,094
Less Property Tax Excess		-
Student Enrollment Fees		12,529,675
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	45,134,857
State General Fund Allocation	Funded FTES: 28,667.56 x Rate: \$1,574.42	24,948,346
State General Fund Allocation		
General Fund Allocation	\$ 22,900,253	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,048,093	
	Subtotal State General Fund Allocation	\$24,948,346
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$24,948,346
	Available Revenue	\$ 211,260,972
	2022-23 TCR (Max of A, B, or C)	211,260,972
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	27,809.38	27,809.38	-	-	-	27,809.38	27,809.38	-	27,809.38
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	705.22	705.22	-	-	-	705.22	705.22	-	705.22
CDCP	9.46	9.46	-	-	-	9.46	9.46	-	9.46
Noncredit	143.50	143.50	-	-	-	143.50	143.50	-	143.50
Total FTES=>>>	28,667.56	28,667.56	-	-	-	28,667.56	28,667.56	-	28,667.56
Total Values=>>>		\$140,047,841	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$134,610,887	\$ -	\$4,840.49	\$134,610,887
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	4,787,003	-	\$6,787.96	4,787,003
CDCP	64,214	-	\$6,787.96	64,214
Noncredit	585,737	-	\$4,081.79	585,737
Total	\$140,047,841	\$0		\$140,047,841

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
27,809.38	27,809.38	-	\$ -
-	-	-	-
705.22	705.22	-	-
9.46	9.46	-	-
143.50	143.50	-	-
28,667.56	28,667.56	-	\$ -

Total Value=>>> \$140,047,841

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	27,809.38	26,091.07	1,718.31	-	27,809.38	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	705.22	430.47	274.75	-	705.22	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	9.46	70.72	(61.26)	-	9.46	CY App#2: FTES that will be funded not including growth
Noncredit	143.50	164.56	(21.06)	-	143.50	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	28,667.56	26,756.82	1,910.74	-	28,667.56	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	27,809.38	28.08
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	705.22	0.71
CDCP	0.10%	9.46	0.01
Noncredit	0.10%	143.50	0.14
Total		28,667.56	28.94
Total Growth FTES Value =>>> \$			141,390

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$18,843,003	\$3,966,948
							Total Basic Allocation	\$22,809,951
							Total FTES Allocation	140,047,841
							Total Base Allocation	\$162,857,792

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,053	\$1,144.62	\$1,205,284
Pell Grant Recipients	1	7,460	1,144.62	8,538,862
Promise Grant Recipients	1	13,501	1,144.62	15,453,509
		Totals		\$25,197,655

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,495	1,486	1,467	1,482.67	\$ 2,699.76	\$4,002,839
Associate Degrees	3	1,559	1,460	1,537	1,518.67	2,024.82	3,075,023
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	511	398	465	458.00	1,349.88	618,244
Transfer Level Math and English	2	2,377	2,141	1,845	2,121.00	1,349.88	2,863,092
Transfer to a Four Year University	1.5	2,379	2,318	2,465	2,387.33	1,012.41	2,416,957
Nine or More CTE Units	1	4,510	4,888	4,693	4,697.00	674.94	3,170,189
Regional Living Wage	1	3,320	2,924	3,458	3,234.00	674.94	2,182,753
All Students Subtotal		16,151	15,615	15,930	15,898.67		\$18,329,097
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	636	593	593	607.33	\$ 1,021.46	\$620,369
Associate Degrees	4.5	689	663	695	682.33	766.10	522,734
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	168	125	162	151.67	510.73	77,461
Transfer Level Math and English	3	604	457	423	494.67	510.73	252,642
Transfer to a Four Year University	2.25	814	793	756	787.67	383.05	301,715
Nine or More CTE Units	1.5	1,640	1,613	1,618	1,623.67	255.37	414,629
Regional Living Wage	1.5	829	736	906	823.67	255.37	210,337
Pell Grant Recipients Subtotal		5,380	4,980	5,153	5,171.00		\$2,399,887
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	919	946	896	920.33	\$ 680.98	\$626,725
Associate Degrees	3	1,018	960	987	988.33	510.73	504,774
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	257	212	234	234.33	340.49	79,788
Transfer Level Math and English	2	971	865	708	848.00	340.49	288,734
Transfer to a Four Year University	1.5	1,173	1,171	1,202	1,182.00	255.37	301,843
Nine or More CTE Units	1	2,406	2,490	2,402	2,432.67	170.24	414,147
Regional Living Wage	1	1,547	1,366	1,678	1,530.33	170.24	260,530
Promise Grant Recipients Subtotal		8,291	8,010	8,107	8,136.00		\$2,476,541
Total Headcounts		29,822	28,605	29,190	29,205.67		\$23,205,525

California Community Colleges

2022-23 First Principal

Copper Mountain CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 14,823,894
II. Supplemental Allocation		2,463,221
III. Student Success Allocation		1,291,763
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 18,578,878
	2021-22 SCFF Calculated Revenue + COLA (B)	16,202,329
	Hold Harmless Revenue (C)	15,331,936
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 18,578,878
Revenue Sources		
Property Tax & ERAF		\$ 2,093,551
Less Property Tax Excess		-
Student Enrollment Fees		301,719
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	2,280,488
State General Fund Allocation	Funded FTES: 1,448.46 x Rate: \$1,574.42	13,903,120
State General Fund Allocation		
General Fund Allocation	\$ 13,802,259	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	100,861	
	Subtotal State General Fund Allocation	\$13,903,120
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$13,903,120
	Available Revenue	\$ 18,578,878
	2022-23 TCR (Max of A, B, or C)	18,578,878
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,371.04	1,371.04	-	-	-	1,371.04	1,371.04	-	1,371.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	7.80	7.80	-	-	-	7.80	7.80	-	7.80
CDCP	2.68	2.68	-	-	-	2.68	2.68	-	2.68
Noncredit	66.94	66.94	-	-	-	66.94	66.94	-	66.94
Total FTES=>>>	1,448.46	1,448.46	-	-	-	1,448.46	1,448.46	-	1,448.46
Total Values=>>>		\$6,980,872	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$6,636,499	\$ -	\$4,840.49	\$6,636,499
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	52,946	-	\$6,787.96	52,946
CDCP	18,192	-	\$6,787.96	18,192
Noncredit	273,235	-	\$4,081.79	273,235
Total	\$6,980,872	\$0		\$6,980,872

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
1,371.04	1,371.04	-	\$ -
-	-	-	-
7.80	7.80	-	-
2.68	2.68	-	-
66.94	66.94	-	-
1,448.46	1,448.46	-	\$ -

Total Value=>>> \$6,980,872

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,371.04	1,341.82	29.22	-	1,371.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	7.80	-	7.80	-	7.80
CDCP	2.68	-	2.68	-	2.68
Noncredit	66.94	15.81	51.13	-	66.94
Total	1,448.46	1,357.63	90.83	-	1,448.46

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	1,371.04	1.38
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	7.80	0.01
CDCP	0.10%	2.68	0.00
Noncredit	0.10%	66.94	0.07
Total		1,448.46	1.46
Total Growth FTES Value =>>> \$			7,048

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	6,980,872
							Total Base Allocation	\$14,823,894

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	37	\$1,144.62	\$42,351
Pell Grant Recipients	1	767	1,144.62	877,923
Promise Grant Recipients	1	1,348	1,144.62	1,542,947
		Totals	2,152	\$2,463,221

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	89	66	72	75.67	\$ 2,699.76	\$204,282
Associate Degrees	3	121	109	125	118.33	2,024.82	239,603
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	6	3	5	4.67	1,349.88	6,299
Transfer Level Math and English	2	59	47	36	47.33	1,349.88	63,894
Transfer to a Four Year University	1.5	94	94	81	89.67	1,012.41	90,779
Nine or More CTE Units	1	190	223	166	193.00	674.94	130,263
Regional Living Wage	1	217	153	271	213.67	674.94	144,212
All Students Subtotal		776	695	756	742.33		\$879,332
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	67	48	58	57.67	\$ 1,021.46	\$58,904
Associate Degrees	4.5	97	78	96	90.33	766.10	69,204
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	4	3	5	4.00	510.73	2,043
Transfer Level Math and English	3	36	25	19	26.67	510.73	13,620
Transfer to a Four Year University	2.25	63	65	47	58.33	383.05	22,345
Nine or More CTE Units	1.5	148	135	113	132.00	255.37	33,708
Regional Living Wage	1.5	97	76	112	95.00	255.37	24,260
Pell Grant Recipients Subtotal		512	430	450	464.00		\$224,084
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	81	61	67	69.67	\$ 680.98	\$47,441
Associate Degrees	3	114	98	115	109.00	510.73	55,670
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	6	3	5	4.67	340.49	1,589
Transfer Level Math and English	2	51	34	24	36.33	340.49	12,371
Transfer to a Four Year University	1.5	82	84	64	76.67	255.37	19,578
Nine or More CTE Units	1	179	167	131	159.00	170.24	27,069
Regional Living Wage	1	154	103	177	144.67	170.24	24,629
Promise Grant Recipients Subtotal		667	550	583	600.00		\$188,347
Total Headcounts		1,955	1,675	1,789	1,806.33		\$1,291,763
Total Student Success Allocation							\$1,291,763

California Community Colleges

2022-23 First Principal

Desert CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	65,363,097
II. Supplemental Allocation			13,718,265
III. Student Success Allocation			9,132,142
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	88,213,504
	2021-22 SCFF Calculated Revenue + COLA (B)		78,718,758
	Hold Harmless Revenue (C)		69,630,545
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	88,213,504
Revenue Sources			
Property Tax & ERAF		\$	33,489,604
Less Property Tax Excess			-
Student Enrollment Fees			2,763,132
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,737.99	x Rate: \$1,574.42
State General Fund Allocation			16,906,138
			35,054,630
State General Fund Allocation			
General Fund Allocation		\$	34,425,373
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			629,257
	Subtotal State General Fund Allocation	\$	\$35,054,630
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$35,054,630
		Available Revenue	\$ 88,213,504
		2022-23 TCR (Max of A, B, or C)	88,213,504
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	8,740.76	8,740.76	-	-	-	8,740.76	8,740.76	-	8,740.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	57.75	57.75	-	-	-	57.75	57.75	-	57.75
CDCP	1,399.48	1,399.48	-	-	-	1,399.48	1,399.48	384.46	1,783.94
Noncredit	155.54	155.54	-	-	-	155.54	155.54	-	155.54
Total FTES=>>>	10,353.53	10,353.53	-	-	-	10,353.53	10,353.53	384.46	10,737.99
Total Values=>>>		\$52,836,011	\$0	\$0	\$0				
Change from PY to CY=>>>		\$5,409,864							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$42,309,518	\$ -	\$4,840.49	\$42,309,518
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	392,005	-	\$6,787.96	392,005
CDCP	9,499,606	2,609,713	\$6,787.96	12,109,319
Noncredit	634,882	-	\$4,081.79	634,882
Total	\$52,836,011	\$2,609,713		\$55,445,724

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,112.25	8,740.76	371.49	\$ 1,798,192
-	-	-	-
65.80	57.75	8.05	54,643
1,923.50	1,783.94	139.56	947,316
155.54	155.54	-	-
11,257.09	10,737.99	519.10	\$ 2,800,151

Total Value=>>> \$58,245,875

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	9,112.25	6,204.02	2,908.23	-	9,112.25
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	65.80	31.80	34.00	-	65.80
CDCP	1,923.50	1,280.30	643.20	-	1,923.50
Noncredit	155.54	329.22	(173.68)	-	155.54
Total	11,257.09	7,845.34	3,411.75	-	11,257.09

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	4.94%	8,740.76	431.73
Incarcerated Credit	4.94%	-	-
Special Admit Credit	4.94%	57.75	2.85
CDCP	4.94%	1,399.48	69.12
Noncredit	4.94%	155.54	7.68
Total		10,353.53	511.39
Total Growth FTES Value =>>> \$			2,609,713

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	55,445,724
							Total Base Allocation	\$65,363,097

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	539	\$1,144.62	\$616,950
Pell Grant Recipients	1	3,940	1,144.62	4,509,801
Promise Grant Recipients	1	7,506	1,144.62	8,591,514
		Totals	11,985	\$13,718,265

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	769	818	789	792.00	\$ 2,699.76	\$2,138,207
Associate Degrees	3	452	441	425	439.33	2,024.82	889,570
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	142	97	95	111.33	1,349.88	150,286
Transfer Level Math and English	2	151	168	111	143.33	1,349.88	193,483
Transfer to a Four Year University	1.5	495	591	584	556.67	1,012.41	563,574
Nine or More CTE Units	1	2,069	1,764	1,658	1,830.33	674.94	1,235,364
Regional Living Wage	1	1,620	1,553	1,871	1,681.33	674.94	1,134,798
All Students Subtotal		5,698	5,432	5,533	5,554.33		\$6,305,282
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	522	565	551	546.00	\$ 1,021.46	\$557,719
Associate Degrees	4.5	323	302	298	307.67	766.10	235,703
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	97	69	59	75.00	510.73	38,305
Transfer Level Math and English	3	75	85	51	70.33	510.73	35,921
Transfer to a Four Year University	2.25	322	391	370	361.00	383.05	138,281
Nine or More CTE Units	1.5	1,331	1,109	996	1,145.33	255.37	292,479
Regional Living Wage	1.5	785	743	944	824.00	255.37	210,422
Pell Grant Recipients Subtotal		3,455	3,264	3,269	3,329.33		\$1,508,830
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	651	705	703	686.33	\$ 680.98	\$467,377
Associate Degrees	3	401	387	370	386.00	510.73	197,143
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	123	82	79	94.67	340.49	32,233
Transfer Level Math and English	2	107	129	70	102.00	340.49	34,730
Transfer to a Four Year University	1.5	409	477	462	449.33	255.37	114,744
Nine or More CTE Units	1	1,768	1,467	1,354	1,529.67	170.24	260,417
Regional Living Wage	1	1,196	1,109	1,420	1,241.67	170.24	211,386
Promise Grant Recipients Subtotal		4,655	4,356	4,458	4,489.67		\$1,318,030
Total Headcounts		13,808	13,052	13,260	13,373.33		\$9,132,142
Total Student Success Allocation							\$9,132,142

California Community Colleges

2022-23 First Principal

El Camino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 101,215,864
II. Supplemental Allocation		23,623,804
III. Student Success Allocation		15,374,464
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 140,214,132
	2021-22 SCFF Calculated Revenue + COLA (B)	130,920,100
	Hold Harmless Revenue (C)	135,453,244
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 140,214,132
Revenue Sources		
Property Tax & ERAF		\$ 42,377,177
Less Property Tax Excess		-
Student Enrollment Fees		6,724,029
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 18,994.19 x Rate: \$1,574.42
State General Fund Allocation		29,904,884
		61,208,042
State General Fund Allocation		
General Fund Allocation	\$ 59,852,820	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,355,222	
	Subtotal State General Fund Allocation	\$61,208,042
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$61,208,042
	Available Revenue	\$ 140,214,132
	2022-23 TCR (Max of A, B, or C)	140,214,132
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	18,237.97	18,237.97	-	-	-	18,237.97	18,237.97	-	18,237.97
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	-	-	703.60	703.60	-	703.60
CDCP	3.90	3.90	-	-	-	3.90	3.90	-	3.90
Noncredit	48.72	48.72	-	-	-	48.72	48.72	-	48.72
Total FTES=>>>	18,994.19	18,994.19	-	-	-	18,994.19	18,994.19	-	18,994.19
Total Values=>>>		\$93,281,965	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$88,280,620	\$ -	\$4,840.49	\$88,280,620
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	4,776,007	-	\$6,787.96	4,776,007
CDCP	26,473	-	\$6,787.96	26,473
Noncredit	198,865	-	\$4,081.79	198,865
Total	\$93,281,965	\$0		\$93,281,965

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
18,237.97	18,237.97	-	\$ -
-	-	-	-
703.60	703.60	-	-
3.90	3.90	-	-
48.72	48.72	-	-
18,994.19	18,994.19	-	\$ -

Total Value=>>> \$93,281,965

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	18,237.97	13,734.32	4,503.65	-	18,237.97
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	703.60	1,013.95	(310.35)	-	703.60
CDCP	3.90	-	3.90	-	3.90
Noncredit	48.72	19.36	29.36	-	48.72
Total	18,994.19	14,767.63	4,226.56	-	18,994.19

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	18,237.97	18.41
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	703.60	0.71
CDCP	0.10%	3.90	0.00
Noncredit	0.10%	48.72	0.05
Total		18,994.19	19.18

Total Growth FTES Value =>>> \$ 94,176

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$7,933,899
				Total FTES Allocation			93,281,965
				Total Base Allocation			\$101,215,864

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	837	\$1,144.62	\$958,047
Pell Grant Recipients	1	6,966	1,144.62	7,973,420
Promise Grant Recipients	1	12,836	1,144.62	14,692,337
		Totals		\$23,623,804

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,094	1,184	1,143	1,140.33	\$ 2,699.76	\$3,078,623
Associate Degrees	3	1,008	1,060	1,004	1,024.00	2,024.82	2,073,413
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	318	206	183	235.67	1,349.88	318,121
Transfer Level Math and English	2	1,196	1,010	952	1,052.67	1,349.88	1,420,972
Transfer to a Four Year University	1.5	1,331	606	1,558	1,165.00	1,012.41	1,179,456
Nine or More CTE Units	1	2,642	2,737	2,513	2,630.67	674.94	1,775,540
Regional Living Wage	1	2,627	1,777	2,426	2,276.67	674.94	1,536,612
All Students Subtotal		10,216	8,580	9,779	9,525.00		\$11,382,737
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	629	665	649	647.67	\$ 1,021.46	\$661,568
Associate Degrees	4.5	555	561	556	557.33	766.10	426,972
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	131	88	81	100.00	510.73	51,073
Transfer Level Math and English	3	514	391	365	423.33	510.73	216,210
Transfer to a Four Year University	2.25	631	296	758	561.67	383.05	215,146
Nine or More CTE Units	1.5	1,215	1,336	1,264	1,271.67	255.37	324,741
Regional Living Wage	1.5	836	536	845	739.00	255.37	188,716
Pell Grant Recipients Subtotal		4,511	3,873	4,518	4,300.67		\$2,084,426
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	799	874	845	839.33	\$ 680.98	\$571,566
Associate Degrees	3	713	755	729	732.33	510.73	374,026
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	186	120	115	140.33	340.49	47,782
Transfer Level Math and English	2	700	578	541	606.33	340.49	206,449
Transfer to a Four Year University	1.5	841	386	975	734.00	255.37	187,439
Nine or More CTE Units	1	1,701	1,874	1,743	1,772.67	170.24	301,786
Regional Living Wage	1	1,491	907	1,448	1,282.00	170.24	218,253
Promise Grant Recipients Subtotal		6,431	5,494	6,396	6,107.00		\$1,907,301
Total Headcounts		21,158	17,947	20,693	19,932.67		\$15,374,464

California Community Colleges

2022-23 First Principal

Feather River CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	16,674,767
II. Supplemental Allocation			2,234,297
III. Student Success Allocation			1,402,251
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 20,311,315
		2021-22 SCFF Calculated Revenue + COLA (B)	17,520,778
		Hold Harmless Revenue (C)	16,185,642
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		2022-23 TCR (Max of A, B, or C)	\$ 20,311,315
Revenue Sources			
Property Tax & ERAF		\$	7,667,510
Less Property Tax Excess			-
Student Enrollment Fees			671,677
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,681.85	x Rate: \$1,574.42
State General Fund Allocation			2,647,941
			9,324,187
State General Fund Allocation			
General Fund Allocation		\$	9,212,675
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			111,512
	Subtotal State General Fund Allocation	\$9,324,187	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$9,324,187	
		Available Revenue	\$ 20,311,315
		2022-23 TCR (Max of A, B, or C)	20,311,315
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,278.73	1,278.73	-	-	-	1,278.73	1,278.73	-	1,278.73
Incarcerated Credit	300.29	300.29	-	-	-	300.29	300.29	8.50	308.79
Special Admit Credit	59.49	59.49	-	-	-	59.49	59.49	-	59.49
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	34.84	34.84	-	-	-	34.84	34.84	-	34.84
Total FTES=>>>	1,673.35	1,673.35	-	-	-	1,673.35	1,673.35	8.50	1,681.85
Total Values=>>>		\$8,774,055	\$0	\$0	\$0				
Change from PY to CY=>>>		\$105,756							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$6,189,673	\$ -	\$4,840.49	\$6,189,673
Incarcerated Credit	2,038,356	57,690	\$6,787.96	2,096,046
Special Admit Credit	403,816	-	\$6,787.96	403,816
CDCP	-	-	\$6,787.96	-
Noncredit	142,210	-	\$4,081.79	142,210
Total	\$8,774,055	\$57,690		\$8,831,745

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
1,278.73	1,278.73	-	\$ -
315.87	308.79	7.08	48,066
59.49	59.49	-	-
-	-	-	-
34.84	34.84	-	-
1,688.93	1,681.85	7.08	\$ 48,066

Total Value=>>> \$8,879,811

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,278.73	1,340.35	(61.62)	-	1,278.73
Incarcerated Credit	315.87	169.68	146.19	-	315.87
Special Admit Credit	59.49	14.10	45.39	-	59.49
CDCP	-	-	-	-	-
Noncredit	34.84	66.48	(31.64)	-	34.84
Total	1,688.93	1,590.61	98.32	-	1,688.93

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.66%	1,278.73	8.41
Incarcerated Credit	0.66%	300.29	1.97
Special Admit Credit	0.66%	59.49	0.39
CDCP	0.66%	-	-
Noncredit	0.66%	34.84	0.23
Total		1,673.35	11.00
Total Growth FTES Value =>>> \$			57,690

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	8,831,745
							Total Base Allocation	\$16,674,767

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	21	\$1,144.62	\$24,037
Pell Grant Recipients	1	254	1,144.62	290,733
Promise Grant Recipients	1	1,677	1,144.62	1,919,527
		Totals	1,952	\$2,234,297

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	79	56	70	68.33	\$ 2,699.76	\$184,483
Associate Degrees	3	141	88	99	109.33	2,024.82	221,380
Baccalaureate Degrees	3	5	6	7	6.00	2,024.82	12,149
Credit Certificates	2	10	3	15	9.33	1,349.88	12,599
Transfer Level Math and English	2	62	60	61	61.00	1,349.88	82,343
Transfer to a Four Year University	1.5	115	100	84	99.67	1,012.41	100,903
Nine or More CTE Units	1	515	422	387	441.33	674.94	297,873
Regional Living Wage	1	364	223	284	290.33	674.94	195,957
All Students Subtotal		1,291	958	1,007	1,085.33		\$1,107,687
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	24	9	20	17.67	\$ 1,021.46	\$18,046
Associate Degrees	4.5	58	39	37	44.67	766.10	34,219
Baccalaureate Degrees	4.5	4	3	2	3.00	766.10	2,298
Credit Certificates	3	6	1	6	4.33	510.73	2,213
Transfer Level Math and English	3	27	18	21	22.00	510.73	11,236
Transfer to a Four Year University	2.25	34	33	20	29.00	383.05	11,108
Nine or More CTE Units	1.5	123	61	68	84.00	255.37	21,451
Regional Living Wage	1.5	35	50	40	41.67	255.37	10,640
Pell Grant Recipients Subtotal		311	214	214	246.33		\$111,211
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	62	46	58	55.33	\$ 680.98	\$37,681
Associate Degrees	3	95	67	67	76.33	510.73	38,986
Baccalaureate Degrees	3	4	4	3	3.67	510.73	1,873
Credit Certificates	2	7	2	14	7.67	340.49	2,610
Transfer Level Math and English	2	29	22	30	27.00	340.49	9,193
Transfer to a Four Year University	1.5	69	58	59	62.00	255.37	15,833
Nine or More CTE Units	1	350	327	259	312.00	170.24	53,116
Regional Living Wage	1	142	121	161	141.33	170.24	24,061
Promise Grant Recipients Subtotal		758	647	651	685.33		\$183,353
Total Headcounts		2,360	1,819	1,872	2,017.00		\$1,402,251
Total Student Success Allocation							\$1,402,251

California Community Colleges

2022-23 First Principal

Foothill-DeAnza CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 123,310,857
II. Supplemental Allocation		19,035,023
III. Student Success Allocation		23,731,390
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 166,077,270
	2021-22 SCFF Calculated Revenue + COLA (B)	158,192,968
	Hold Harmless Revenue (C)	175,640,933
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	9,563,663
	2022-23 TCR (Max of A, B, or C)	\$ 175,640,933
Revenue Sources		
Property Tax & ERAF		\$ 128,318,610
Less Property Tax Excess		-
Student Enrollment Fees		16,090,113
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	29,349,681
State General Fund Allocation	Funded FTES: 21,654.17 x Rate: \$1,355.38	1,882,529
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,882,529
	Subtotal State General Fund Allocation	\$1,882,529
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$1,882,529
	Available Revenue	\$ 175,640,933
	2022-23 TCR (Max of A, B, or C)	175,640,933
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	22,093.12	19,258.52	-	(787.81)	-	18,470.71	19,940.78	-	19,940.78
Incarcerated Credit	-	-	-	5.98	-	5.98	5.98	-	5.98
Special Admit Credit	1,189.71	1,159.27	-	307.43	-	1,466.70	1,466.70	-	1,466.70
CDCP	90.27	142.31	-	13.81	-	156.12	156.12	-	156.12
Noncredit	231.59	185.46	-	(100.87)	-	84.59	84.59	-	84.59
Total FTES=>>>	23,604.69	20,745.56	-	(561.46)	-	20,184.10	21,654.17	-	21,654.17
Total Values=>>>		\$103,296,006	\$0	(\$2,010,797)	\$0				
Change from PY to CY=>>>		(\$2,010,797)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 P1 Rate \$*	2022-23 Total Revenue
Credit	\$96,980,518	\$ -	\$4,863.43	\$96,980,518
Incarcerated Credit	40,806	-	\$6,823.80	40,806
Special Admit Credit	10,008,462	-	\$6,823.80	10,008,462
CDCP	1,059,736	-	\$6,787.96	1,059,736
Noncredit	345,279	-	\$4,081.79	345,279
Total	\$108,434,801	\$0		\$108,434,801

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
18,470.71	18,470.71	-	\$ -
5.98	5.98	-	-
1,466.70	1,466.70	-	-
156.12	156.12	-	-
84.59	84.59	-	-
20,184.10	20,184.10	-	\$ -

Total Value=>>> \$101,285,209

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 P1 FTES	COVID-19	Other	Applied #0
Credit	22,090.52	18,470.71	-	-	18,470.71
Incarcerated Credit	-	5.98	-	-	5.98
Special Admit Credit	778.32	1,466.70	-	-	1,466.70
CDCP	116.94	156.12	-	-	156.12
Noncredit	130.36	84.59	-	-	84.59
Total	23,116.14	20,184.10	-	-	20,184.10

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	162.64	-	2,834.60	\$ 14,576,854
Incarcerated Credit	-	-	-	-
Special Admit Credit	(131.24)	-	30.44	(687,839)
CDCP	80.33	-	(52.04)	192,032
Noncredit	107.01	-	46.13	625,085
Total	218.74	-	2,859.13	\$ 14,706,132

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	19,258.52	38.89
Incarcerated Credit	0.20%	-	-
Special Admit Credit	0.20%	1,159.27	2.34
CDCP	0.20%	142.31	0.29
Noncredit	0.20%	185.46	0.37
Total		20,745.56	41.89
Total Growth FTES Value =>>> \$			208,573

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			\$12,892,582	\$1,983,474			
				Total Basic Allocation			
				Total FTES Allocation			
				Total Base Allocation			
				\$14,876,056			
				108,434,801			
				\$123,310,857			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,274	\$1,144.62	\$1,458,245
Pell Grant Recipients	1	4,723	1,144.62	5,406,038
Promise Grant Recipients	1	10,633	1,144.62	12,170,740
		Totals	16,630	\$19,035,023

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,403	1,754	1,560	1,572.33	\$ 2,699.76	\$4,244,917
Associate Degrees	3	1,054	1,160	1,074	1,096.00	2,024.82	2,219,200
Baccalaureate Degrees	3	60	71	75	68.67	2,024.82	139,037
Credit Certificates	2	320	464	537	440.33	1,349.88	594,396
Transfer Level Math and English	2	2,434	2,234	2,022	2,230.00	1,349.88	3,010,229
Transfer to a Four Year University	1.5	2,283	2,211	2,678	2,390.67	1,012.41	2,420,332
Nine or More CTE Units	1	5,472	5,964	5,175	5,537.00	674.94	3,737,138
Regional Living Wage	1	5,736	4,389	5,037	5,054.00	674.94	3,411,143
All Students Subtotal		18,762	18,247	18,158	18,389.00		\$19,776,392
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	453	605	560	539.33	\$ 1,021.46	\$550,910
Associate Degrees	4.5	356	397	382	378.33	766.10	289,840
Baccalaureate Degrees	4.5	12	19	28	19.67	766.10	15,067
Credit Certificates	3	54	64	78	65.33	510.73	33,368
Transfer Level Math and English	3	584	585	547	572.00	510.73	292,139
Transfer to a Four Year University	2.25	697	634	749	693.33	383.05	265,581
Nine or More CTE Units	1.5	1,131	1,219	1,154	1,168.00	255.37	298,268
Regional Living Wage	1.5	526	382	526	478.00	255.37	122,065
Pell Grant Recipients Subtotal		3,813	3,905	4,024	3,914.00		\$1,867,238
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	709	931	916	852.00	\$ 680.98	\$580,192
Associate Degrees	3	565	654	626	615.00	510.73	314,100
Baccalaureate Degrees	3	35	35	39	36.33	510.73	18,557
Credit Certificates	2	98	119	137	118.00	340.49	40,178
Transfer Level Math and English	2	928	957	857	914.00	340.49	311,206
Transfer to a Four Year University	1.5	1,009	954	1,177	1,046.67	255.37	267,283
Nine or More CTE Units	1	1,964	2,174	2,014	2,050.67	170.24	349,114
Regional Living Wage	1	1,348	991	1,311	1,216.67	170.24	207,130
Promise Grant Recipients Subtotal		6,656	6,815	7,077	6,849.33		\$2,087,760
Total Headcounts		29,231	28,967	29,259	29,152.33		\$23,731,390
Total Student Success Allocation							\$23,731,390

California Community Colleges

2022-23 First Principal

Gavilan Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 33,392,787
II. Supplemental Allocation		4,317,504
III. Student Success Allocation		4,448,719
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 42,159,010
	2021-22 SCFF Calculated Revenue + COLA (B)	38,136,675
	Hold Harmless Revenue (C)	38,322,081
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 42,159,010
Revenue Sources		
Property Tax & ERAF		\$ 24,773,722
Less Property Tax Excess		-
Student Enrollment Fees		1,760,831
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,189,848
State General Fund Allocation	Funded FTES: 5,201.81 x Rate: \$1,574.42	7,434,609
State General Fund Allocation		
General Fund Allocation	\$ 7,113,542	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	321,067	
	Subtotal State General Fund Allocation	\$7,434,609
Adjustment(s) Payment 4 of 6	600,000	
	Total State General Fund Allocation (Exhibit A)	\$8,034,609
	Available Revenue	\$ 42,159,010
	2022-23 TCR (Max of A, B, or C)	42,159,010
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	4,382.51	4,382.51	-	-	-	4,382.51	4,382.51	-	4,382.51
Incarcerated Credit	0.26	0.26	-	-	-	0.26	0.26	-	0.26
Special Admit Credit	191.54	191.54	-	-	-	191.54	191.54	-	191.54
CDCP	174.80	174.80	-	-	-	174.80	174.80	-	174.80
Noncredit	452.70	452.70	-	-	-	452.70	452.70	-	452.70
Total FTES=>>>	5,201.81	5,201.81	-	-	-	5,201.81	5,201.81	-	5,201.81
Total Values=>>>		\$25,549,765	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$21,213,474	\$ -	\$4,840.49	\$21,213,474
Incarcerated Credit	1,765	-	\$6,787.96	1,765
Special Admit Credit	1,300,165	-	\$6,787.96	1,300,165
CDCP	1,186,535	-	\$6,787.96	1,186,535
Noncredit	1,847,826	-	\$4,081.79	1,847,826
Total	\$25,549,765	\$0		\$25,549,765

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
4,382.51	4,382.51	-	\$ -
0.26	0.26	-	-
191.54	191.54	-	-
174.80	174.80	-	-
452.70	452.70	-	-
5,201.81	5,201.81	-	\$ -

Total Value=>>> \$25,549,765

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	4,382.51	3,190.54	1,191.97	-	4,382.51
Incarcerated Credit	0.26	-	0.26	-	0.26
Special Admit Credit	191.54	-	191.54	-	191.54
CDCP	174.80	24.71	150.09	-	174.80
Noncredit	452.70	242.60	210.10	-	452.70
Total	5,201.81	3,457.85	1,743.96	-	5,201.81

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	44.55	-	-	\$ 215,628
Incarcerated Credit	(0.26)	-	-	(1,765)
Special Admit Credit	65.06	-	-	441,624
CDCP	(5.81)	-	-	(39,438)
Noncredit	(19.27)	-	-	(78,656)
Total	84.27	-	-	\$ 537,393

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	4,382.51	4.42
Incarcerated Credit	0.10%	0.26	0.00
Special Admit Credit	0.10%	191.54	0.19
CDCP	0.10%	174.80	0.18
Noncredit	0.10%	452.70	0.46
Total		5,201.81	5.25
Total Growth FTES Value =>>> \$			25,796

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	25,549,765
							Total Base Allocation	\$33,392,787

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	157	\$1,144.62	\$179,705
Pell Grant Recipients	1	1,400	1,144.62	1,602,467
Promise Grant Recipients	1	2,215	1,144.62	2,535,332
		Totals	3,772	\$4,317,504

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	231	242	236	236.33	\$ 2,699.76	\$638,042
Associate Degrees	3	309	287	298	298.00	2,024.82	603,396
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	223	188	152	187.67	1,349.88	253,327
Transfer Level Math and English	2	215	198	188	200.33	1,349.88	270,426
Transfer to a Four Year University	1.5	309	333	297	313.00	1,012.41	316,884
Nine or More CTE Units	1	834	668	653	718.33	674.94	484,831
Regional Living Wage	1	1,695	1,397	1,312	1,468.00	674.94	990,811
All Students Subtotal		3,816	3,313	3,136	3,421.67		\$3,557,717
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	109	120	113	114.00	\$ 1,021.46	\$116,447
Associate Degrees	4.5	156	144	153	151.00	766.10	115,681
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	54	56	52	54.00	510.73	27,580
Transfer Level Math and English	3	76	58	85	73.00	510.73	37,283
Transfer to a Four Year University	2.25	120	126	110	118.67	383.05	45,455
Nine or More CTE Units	1.5	269	239	207	238.33	255.37	60,862
Regional Living Wage	1.5	223	196	241	220.00	255.37	56,181
Pell Grant Recipients Subtotal		1,007	939	961	969.00		\$459,489
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	148	165	152	155.00	\$ 680.98	\$105,551
Associate Degrees	3	209	178	191	192.67	510.73	98,401
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	76	80	79	78.33	340.49	26,672
Transfer Level Math and English	2	129	103	116	116.00	340.49	39,497
Transfer to a Four Year University	1.5	161	175	154	163.33	255.37	41,710
Nine or More CTE Units	1	377	333	303	337.67	170.24	57,486
Regional Living Wage	1	375	341	380	365.33	170.24	62,196
Promise Grant Recipients Subtotal		1,475	1,375	1,375	1,408.33		\$431,513
Total Headcounts		6,298	5,627	5,472	5,799.00		\$4,448,719
Total Student Success Allocation							\$4,448,719

California Community Colleges

2022-23 First Principal

Glendale CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 80,352,117
II. Supplemental Allocation		15,304,708
III. Student Success Allocation		9,499,336
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 105,156,161
	2021-22 SCFF Calculated Revenue + COLA (B)	97,723,220
	Hold Harmless Revenue (C)	104,757,010
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 105,156,161
Revenue Sources		
Property Tax & ERAF		\$ 25,070,696
Less Property Tax Excess		-
Student Enrollment Fees		3,901,404
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	21,600,387
State General Fund Allocation	Funded FTES: 13,719.56 x Rate: \$1,574.42	54,583,674
State General Fund Allocation		
General Fund Allocation	\$ 53,610,175	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	973,499	
	Subtotal State General Fund Allocation	\$54,583,674
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$54,583,674
	Available Revenue	\$ 105,156,161
	2022-23 TCR (Max of A, B, or C)	105,156,161
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	11,233.59	11,233.59	-	-	-	11,233.59	11,233.59	-	11,233.59
Incarcerated Credit	0.79	0.79	-	-	-	0.79	0.79	-	0.79
Special Admit Credit	189.81	189.81	-	-	-	189.81	189.81	-	189.81
CDCP	1,993.86	1,993.86	-	-	-	1,993.86	1,993.86	-	1,993.86
Noncredit	301.51	301.51	-	-	-	301.51	301.51	-	301.51
Total FTES=>>>	13,719.56	13,719.56	-	-	-	13,719.56	13,719.56	-	13,719.56
Total Values=>>>		\$70,434,744	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$54,376,024	\$ -	\$4,840.49	\$54,376,024
Incarcerated Credit	5,362	-	\$6,787.96	5,362
Special Admit Credit	1,288,422	-	\$6,787.96	1,288,422
CDCP	13,534,236	-	\$6,787.96	13,534,236
Noncredit	1,230,700	-	\$4,081.79	1,230,700
Total	\$70,434,744	\$0		\$70,434,744

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
11,233.59	11,233.59	-	\$ -
0.79	0.79	-	-
189.81	189.81	-	-
1,993.86	1,993.86	-	-
301.51	301.51	-	-
13,719.56	13,719.56	-	\$ -

Total Value=>>> \$70,434,744

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	11,233.59	8,397.50	2,836.09	-	11,233.59	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	0.79	-	0.79	-	0.79	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	189.81	288.00	(98.19)	-	189.81	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	1,993.86	1,640.45	353.41	-	1,993.86	CY App#2: FTES that will be funded not including growth
Noncredit	301.51	650.42	(348.91)	-	301.51	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	13,719.56	10,976.37	2,743.19	-	13,719.56	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(265.86)	-	-	\$ (1,286,891)
Incarcerated Credit	0.06	-	-	407
Special Admit Credit	43.54	-	-	295,548
CDCP	428.97	-	-	2,911,830
Noncredit	(77.68)	-	-	(317,073)
Total	129.03	-	-	\$ 1,603,821

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	11,233.59	11.34
Incarcerated Credit	0.10%	0.79	0.00
Special Admit Credit	0.10%	189.81	0.19
CDCP	0.10%	1,993.86	2.01
Noncredit	0.10%	301.51	0.30
Total		13,719.56	13.85
Total Growth FTES Value =>>> \$			71,111

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$1,983,474
Subtotal			\$7,933,899	Total Basic Allocation			\$9,917,373
				Total FTES Allocation			70,434,744
				Total Base Allocation			\$80,352,117

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	387	\$1,144.62	\$442,968
Pell Grant Recipients	1	4,855	1,144.62	5,557,128
Promise Grant Recipients	1	8,129	1,144.62	9,304,612
		Totals		\$15,304,708

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	638	675	586	633.00	\$ 2,699.76	\$1,708,946
Associate Degrees	3	323	361	383	355.67	2,024.82	720,160
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	193	144	162	166.33	1,349.88	224,530
Transfer Level Math and English	2	534	585	572	563.67	1,349.88	760,881
Transfer to a Four Year University	1.5	848	911	947	902.00	1,012.41	913,193
Nine or More CTE Units	1	2,297	2,503	2,214	2,338.00	674.94	1,578,008
Regional Living Wage	1	1,607	1,240	1,549	1,465.33	674.94	989,011
All Students Subtotal		6,440	6,419	6,413	6,424.00		\$6,894,729
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	401	412	358	390.33	\$ 1,021.46	\$398,712
Associate Degrees	4.5	177	201	211	196.33	766.10	150,411
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	88	60	65	71.00	510.73	36,262
Transfer Level Math and English	3	262	252	276	263.33	510.73	134,493
Transfer to a Four Year University	2.25	481	511	507	499.67	383.05	191,397
Nine or More CTE Units	1.5	1,324	1,450	1,311	1,361.67	255.37	347,723
Regional Living Wage	1.5	477	330	449	418.67	255.37	106,913
Pell Grant Recipients Subtotal		3,210	3,216	3,177	3,201.00		\$1,365,911
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	509	531	470	503.33	\$ 680.98	\$342,758
Associate Degrees	3	234	274	295	267.67	510.73	136,706
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	134	92	99	108.33	340.49	36,886
Transfer Level Math and English	2	357	377	361	365.00	340.49	124,278
Transfer to a Four Year University	1.5	632	680	684	665.33	255.37	169,904
Nine or More CTE Units	1	1,709	1,915	1,699	1,774.33	170.24	302,070
Regional Living Wage	1	818	574	830	740.67	170.24	126,094
Promise Grant Recipients Subtotal		4,393	4,443	4,438	4,424.67		\$1,238,696
Total Headcounts		14,043	14,078	14,028	14,049.67		
Total Student Success Allocation							\$9,499,336

**California Community Colleges
2022-23 First Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 96,032,546
II. Supplemental Allocation		20,735,928
III. Student Success Allocation		13,938,337
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 130,706,811
	2021-22 SCFF Calculated Revenue + COLA (B)	123,089,297
	Hold Harmless Revenue (C)	129,894,084
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 130,706,811
Revenue Sources		
Property Tax & ERAF		\$ 55,892,906
Less Property Tax Excess		-
Student Enrollment Fees		5,907,808
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	26,820,542
State General Fund Allocation	Funded FTES: 17,035.16 x Rate: \$1,574.42	42,085,555
State General Fund Allocation		
General Fund Allocation	\$ 40,781,556	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,303,999	
	Subtotal State General Fund Allocation	\$42,085,555
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$42,085,555
	Available Revenue	\$ 130,706,811
	2022-23 TCR (Max of A, B, or C)	130,706,811
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	16,663.18	16,663.18	-	-	-	16,663.18	16,663.18	-	16,663.18
Incarcerated Credit	6.13	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	350.00	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	15.85	15.85	-	-	-	15.85	15.85	-	15.85
Total FTES=>>>	17,035.16	17,035.16	-	-	-	17,035.16	17,035.16	-	17,035.16
Total Values=>>>		\$83,139,964	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$80,657,873	\$ -	\$4,840.49	\$80,657,873
Incarcerated Credit	41,610	-	\$6,787.96	41,610
Special Admit Credit	2,375,785	-	\$6,787.96	2,375,785
CDCP	-	-	\$6,787.96	-
Noncredit	64,696	-	\$4,081.79	64,696
Total	\$83,139,964	\$0		\$83,139,964

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
16,663.18	16,663.18	-	\$ -
6.13	6.13	-	-
350.00	350.00	-	-
-	-	-	-
15.85	15.85	-	-
17,035.16	17,035.16	-	\$ -

Total Value=>>> \$83,139,964

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	16,663.18	12,437.65	4,225.53	-	16,663.18
Incarcerated Credit	6.13	2.20	3.93	-	6.13
Special Admit Credit	350.00	629.36	(279.36)	-	350.00
CDCP	-	-	-	-	-
Noncredit	15.85	1.54	14.31	-	15.85
Total	17,035.16	13,070.75	3,964.41	-	17,035.16

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	653.77	-	-	\$ 3,164,564
Incarcerated Credit	4.78	-	-	32,446
Special Admit Credit	2.10	-	-	14,255
CDCP	-	-	-	-
Noncredit	1.02	-	-	4,163
Total	661.67	-	-	\$ 3,215,428

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	16,663.18	16.82
Incarcerated Credit	0.10%	6.13	0.01
Special Admit Credit	0.10%	350.00	0.35
CDCP	0.10%	-	-
Noncredit	0.10%	15.85	0.02
Total		17,035.16	17.20
Total Growth FTES Value =>>> \$			83,937

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			\$12,892,582	\$0			
				Total Basic Allocation		\$12,892,582	
				Total FTES Allocation		83,139,964	
				Total Base Allocation		\$96,032,546	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	550	\$1,144.62	\$629,541
Pell Grant Recipients	1	5,762	1,144.62	6,595,298
Promise Grant Recipients	1	11,804	1,144.62	13,511,089
		Totals	18,116	\$20,735,928

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,117	957	988	1,020.67	\$ 2,699.76	\$2,755,552
Associate Degrees	3	1,044	850	942	945.33	2,024.82	1,914,127
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	123	74	88	95.00	1,349.88	128,238
Transfer Level Math and English	2	1,090	921	838	949.67	1,349.88	1,281,934
Transfer to a Four Year University	1.5	1,378	1,402	1,187	1,322.33	1,012.41	1,338,742
Nine or More CTE Units	1	2,344	2,311	1,944	2,199.67	674.94	1,484,641
Regional Living Wage	1	2,213	1,786	1,919	1,972.67	674.94	1,331,430
All Students Subtotal		9,309	8,301	7,906	8,505.33		\$10,234,664
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	587	550	562	566.33	\$ 1,021.46	\$578,489
Associate Degrees	4.5	550	471	525	515.33	766.10	394,796
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	64	36	41	47.00	510.73	24,004
Transfer Level Math and English	3	475	382	364	407.00	510.73	207,868
Transfer to a Four Year University	2.25	626	687	582	631.67	383.05	241,959
Nine or More CTE Units	1.5	1,200	1,106	956	1,087.33	255.37	277,668
Regional Living Wage	1.5	643	523	652	606.00	255.37	154,752
Pell Grant Recipients Subtotal		4,145	3,755	3,682	3,860.67		\$1,879,536
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	816	725	741	760.67	\$ 680.98	\$517,996
Associate Degrees	3	793	668	742	734.33	510.73	375,048
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	88	54	60	67.33	340.49	22,926
Transfer Level Math and English	2	695	580	507	594.00	340.49	202,250
Transfer to a Four Year University	1.5	895	968	824	895.67	255.37	228,723
Nine or More CTE Units	1	1,728	1,682	1,379	1,596.33	170.24	271,766
Regional Living Wage	1	1,332	1,063	1,225	1,206.67	170.24	205,428
Promise Grant Recipients Subtotal		6,347	5,740	5,478	5,855.00		\$1,824,137
Total Headcounts		19,801	17,796	17,066	18,221.00		\$13,938,337
Total Student Success Allocation							\$13,938,337

California Community Colleges

2022-23 First Principal

Hartnell CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	43,286,146
II. Supplemental Allocation			10,048,616
III. Student Success Allocation			7,737,036
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	61,071,798
	2021-22 SCFF Calculated Revenue + COLA (B)		55,411,297
	Hold Harmless Revenue (C)		51,220,611
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	61,071,798
Revenue Sources			
Property Tax & ERAF		\$	29,881,858
Less Property Tax Excess			-
Student Enrollment Fees			1,783,861
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,558.97	x Rate: \$1,574.42
State General Fund Allocation			11,901,008
			17,505,071
State General Fund Allocation			
General Fund Allocation		\$	16,998,019
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			507,052
	Subtotal State General Fund Allocation	\$	17,505,071
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	17,505,071
		Available Revenue	\$ 61,071,798
		2022-23 TCR (Max of A, B, or C)	61,071,798
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,236.05	7,236.05	-	-	-	7,236.05	7,236.05	191.39	7,427.44
Incarcerated Credit	57.05	57.05	-	-	-	57.05	57.05	-	57.05
Special Admit Credit	47.28	47.28	-	-	-	47.28	47.28	-	47.28
CDCP	25.22	25.22	-	-	-	25.22	25.22	-	25.22
Noncredit	1.98	1.98	-	-	-	1.98	1.98	-	1.98
Total FTES=>>>	7,367.58	7,367.58	-	-	-	7,367.58	7,367.58	191.39	7,558.97
Total Values=>>>		\$35,913,443	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,734,840							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$35,025,981	\$ 926,413	\$4,840.49	\$35,952,394
Incarcerated Credit	387,253	-	\$6,787.96	387,253
Special Admit Credit	320,935	-	\$6,787.96	320,935
CDCP	171,192	-	\$6,787.96	171,192
Noncredit	8,082	-	\$4,081.79	8,082
Total	\$35,913,443	\$926,413		\$36,839,856

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
7,594.45	7,427.44	167.01	\$ 808,427
57.05	57.05	-	-
47.28	47.28	-	-
25.22	25.22	-	-
1.98	1.98	-	-
7,725.98	7,558.97	167.01	\$ 808,427

Total Value=>>> \$37,648,283

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	7,594.45	6,855.94	738.51	-	7,594.45	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	57.05	95.00	(37.95)	-	57.05	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	47.28	11.82	35.46	-	47.28	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	25.22	25.04	0.18	-	25.22	CY App#2: FTES that will be funded not including growth
Noncredit	1.98	28.14	(26.16)	-	1.98	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	7,725.98	7,015.94	710.04	-	7,725.98	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	2.58%	7,236.05	186.66
Incarcerated Credit	2.58%	57.05	1.47
Special Admit Credit	2.58%	47.28	1.22
CDCP	2.58%	25.22	0.65
Noncredit	2.58%	1.98	0.05
Total		7,367.58	190.05
Total Growth FTES Value =>>> \$			926,413

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$495,869
Subtotal			\$5,950,421	Total Basic Allocation			\$6,446,290
Total FTES Allocation				Total FTES Allocation			36,839,856
Total Base Allocation				Total Base Allocation			\$43,286,146

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	503	\$1,144.62	\$575,744
Pell Grant Recipients	1	2,203	1,144.62	2,521,597
Promise Grant Recipients	1	6,073	1,144.62	6,951,275
		Totals	8,779	\$10,048,616

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	620	638	554	604.00	\$ 2,699.76	\$1,630,653
Associate Degrees	3	373	323	355	350.33	2,024.82	709,361
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	40	16	14	23.33	1,349.88	31,497
Transfer Level Math and English	2	573	490	529	530.67	1,349.88	716,335
Transfer to a Four Year University	1.5	537	577	543	552.33	1,012.41	559,187
Nine or More CTE Units	1	981	978	865	941.33	674.94	635,343
Regional Living Wage	1	2,270	2,700	1,186	2,052.00	674.94	1,384,975
All Students Subtotal		5,394	5,722	4,046	5,054.00		\$5,667,351
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	389	381	335	368.33	\$ 1,021.46	\$376,239
Associate Degrees	4.5	221	185	207	204.33	766.10	156,539
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	27	7	8	14.00	510.73	7,150
Transfer Level Math and English	3	283	218	236	245.67	510.73	125,470
Transfer to a Four Year University	2.25	303	356	329	329.33	383.05	126,151
Nine or More CTE Units	1.5	563	509	462	511.33	255.37	130,577
Regional Living Wage	1.5	466	397	462	441.67	255.37	112,787
Pell Grant Recipients Subtotal		2,252	2,053	2,039	2,114.67		\$1,034,913
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	535	568	481	528.00	\$ 680.98	\$359,555
Associate Degrees	3	325	273	300	299.33	510.73	152,879
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	37	13	12	20.67	340.49	7,037
Transfer Level Math and English	2	464	385	410	419.67	340.49	142,892
Transfer to a Four Year University	1.5	443	472	458	457.67	255.37	116,873
Nine or More CTE Units	1	838	744	700	760.67	170.24	129,499
Regional Living Wage	1	799	664	758	740.33	170.24	126,037
Promise Grant Recipients Subtotal		3,441	3,119	3,119	3,226.33		\$1,034,772
Total Headcounts		11,087	10,894	9,204	10,395.00		\$7,737,036
Total Student Success Allocation							\$7,737,036

California Community Colleges

2022-23 First Principal

Imperial CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	42,550,319
II. Supplemental Allocation			13,592,357
III. Student Success Allocation			7,606,530
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,749,206
	2021-22 SCFF Calculated Revenue + COLA (B)		57,823,697
	Hold Harmless Revenue (C)		51,020,158
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	63,749,206
Revenue Sources			
Property Tax & ERAF		\$	7,955,744
Less Property Tax Excess			-
Student Enrollment Fees			1,231,116
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,450.00	x Rate: \$1,574.42
State General Fund Allocation			11,729,449
			42,832,897
State General Fund Allocation			
General Fund Allocation		\$	42,359,604
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			473,293
	Subtotal State General Fund Allocation	\$	42,832,897
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	42,832,897
		Available Revenue	\$ 63,749,206
		2022-23 TCR (Max of A, B, or C)	63,749,206
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,076.05	7,076.05	-	-	-	7,076.05	7,076.05	-	7,076.05
Incarcerated Credit	218.00	218.00	-	-	-	218.00	218.00	-	218.00
Special Admit Credit	70.00	70.00	-	-	-	70.00	70.00	-	70.00
CDCP	15.75	15.75	-	-	-	15.75	15.75	-	15.75
Noncredit	70.20	70.20	-	-	-	70.20	70.20	-	70.20
Total FTES=>>>	7,450.00	7,450.00	-	-	-	7,450.00	7,450.00	-	7,450.00
Total Values=>>>		\$36,599,898	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$34,251,514	\$ -	\$4,840.49	\$34,251,514
Incarcerated Credit	1,479,775	-	\$6,787.96	1,479,775
Special Admit Credit	475,157	-	\$6,787.96	475,157
CDCP	106,910	-	\$6,787.96	106,910
Noncredit	286,542	-	\$4,081.79	286,542
Total	\$36,599,898	\$0		\$36,599,898

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
7,076.05	7,076.05	-	\$ -
218.00	218.00	-	-
70.00	70.00	-	-
15.75	15.75	-	-
70.20	70.20	-	-
7,450.00	7,450.00	-	\$ -

Total Value=>>> \$36,599,898

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	7,076.05	6,264.78	811.27	-	7,076.05
Incarcerated Credit	218.00	133.18	84.82	-	218.00
Special Admit Credit	70.00	122.64	(52.64)	-	70.00
CDCP	15.75	67.21	(51.46)	-	15.75
Noncredit	70.20	87.19	(16.99)	-	70.20
Total	7,450.00	6,675.00	775.00	-	7,450.00

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	47.88	-	-	\$ 231,762
Incarcerated Credit	(6.96)	-	-	(47,244)
Special Admit Credit	(9.26)	-	-	(62,856)
CDCP	14.00	-	-	95,031
Noncredit	(45.66)	-	-	(186,375)
Total	0.00	-	-	\$ 30,318

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.23%	7,076.05	16.09
Incarcerated Credit	0.23%	218.00	0.50
Special Admit Credit	0.23%	70.00	0.16
CDCP	0.23%	15.75	0.04
Noncredit	0.23%	70.20	0.16
Total		7,450.00	16.94
Total Growth FTES Value =>>> \$			83,227

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$5,950,421
				Total FTES Allocation			36,599,898
				Total Base Allocation			\$42,550,319

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	239	\$1,144.62	\$273,564
Pell Grant Recipients	1	4,428	1,144.62	5,068,375
Promise Grant Recipients	1	7,208	1,144.62	8,250,418
		Totals	11,875	\$13,592,357

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	657	624	557	612.67	\$ 2,699.76	\$1,654,051
Associate Degrees	3	483	549	489	507.00	2,024.82	1,026,582
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	119	112	101	110.67	1,349.88	149,387
Transfer Level Math and English	2	216	272	275	254.33	1,349.88	343,319
Transfer to a Four Year University	1.5	386	434	391	403.67	1,012.41	408,676
Nine or More CTE Units	1	1,323	1,156	1,101	1,193.33	674.94	805,427
Regional Living Wage	1	1,012	985	978	991.67	674.94	669,315
All Students Subtotal		4,196	4,132	3,892	4,073.33		\$5,056,757
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	418	473	405	432.00	\$ 1,021.46	\$441,273
Associate Degrees	4.5	390	444	407	413.67	766.10	316,909
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	87	79	75	80.33	510.73	41,029
Transfer Level Math and English	3	142	180	188	170.00	510.73	86,824
Transfer to a Four Year University	2.25	279	305	286	290.00	383.05	111,084
Nine or More CTE Units	1.5	1,071	951	913	978.33	255.37	249,833
Regional Living Wage	1.5	705	638	685	676.00	255.37	172,627
Pell Grant Recipients Subtotal		3,092	3,070	2,959	3,040.33		\$1,419,579
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	598	566	509	557.67	\$ 680.98	\$379,758
Associate Degrees	3	437	507	450	464.67	510.73	237,320
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	98	97	89	94.67	340.49	32,233
Transfer Level Math and English	2	171	221	212	201.33	340.49	68,552
Transfer to a Four Year University	1.5	341	380	345	355.33	255.37	90,740
Nine or More CTE Units	1	1,213	1,056	1,003	1,090.67	170.24	185,680
Regional Living Wage	1	832	764	799	798.33	170.24	135,911
Promise Grant Recipients Subtotal		3,690	3,591	3,407	3,562.67		\$1,130,194
Total Headcounts		10,978	10,793	10,258	10,676.33		\$7,606,530
Total Student Success Allocation							\$7,606,530

California Community Colleges

2022-23 First Principal

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 144,724,565
II. Supplemental Allocation		40,790,807
III. Student Success Allocation		25,321,963
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 210,837,335
	2021-22 SCFF Calculated Revenue + COLA (B)	189,802,391
	Hold Harmless Revenue (C)	161,013,275
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 210,837,335
Revenue Sources		
Property Tax & ERAF		\$ 69,024,604
Less Property Tax Excess		-
Student Enrollment Fees		6,757,789
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 22,839.26 x Rate: \$1,574.42
State General Fund Allocation		35,958,643
		99,096,299
State General Fund Allocation		
General Fund Allocation	\$	97,651,172
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,445,127
	Subtotal State General Fund Allocation	\$99,096,299
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$99,096,299
	Available Revenue	\$ 210,837,335
	2022-23 TCR (Max of A, B, or C)	210,837,335
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	18,928.85	17,461.04	-	-	-	17,461.04	17,950.31	253.25	18,203.56
Incarcerated Credit	988.15	1,083.80	4.49	-	-	1,088.29	1,088.29	-	1,088.29
Special Admit Credit	2,133.86	2,980.20	54.32	-	-	3,034.52	3,034.52	365.48	3,400.00
CDCP	68.61	72.22	21.35	-	-	93.57	93.57	-	93.57
Noncredit	19.02	31.08	22.76	-	-	53.84	53.84	-	53.84
Total FTES=>>>	22,138.49	21,628.34	102.92	-	-	21,731.26	22,220.53	618.73	22,839.26
Total Values=>>>		\$112,723,247	\$637,004	\$0	\$0				
Change from PY to CY=>>>		\$26,265,765							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$86,888,206	\$ 1,225,832	\$4,840.49	\$88,114,038
Incarcerated Credit	7,387,266	-	\$6,787.96	7,387,266
Special Admit Credit	20,598,171	2,480,883	\$6,787.96	23,079,054
CDCP	635,149	-	\$6,787.96	635,149
Noncredit	219,764	-	\$4,081.79	219,764
Total	\$115,728,556	\$3,706,715		\$119,435,271

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
22,243.18	17,714.29	4,528.89	\$ 21,922,045
1,088.29	1,088.29	-	-
3,400.00	3,400.00	-	-
93.57	93.57	-	-
53.84	53.84	-	-
26,878.88	22,349.99	4,528.89	\$ 21,922,045

Total Value=>>> \$138,989,012

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	20,541.79	22,243.18	-	-	22,243.18
Incarcerated Credit	988.15	1,088.29	-	-	1,088.29
Special Admit Credit	2,320.34	3,400.00	-	-	3,400.00
CDCP	38.61	93.57	-	-	93.57
Noncredit	68.91	53.84	-	-	53.84
Total	23,957.80	26,878.88	-	-	26,878.88

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	1,467.81	\$ 7,104,912
Incarcerated Credit	-	-	(95.65)	(649,268)
Special Admit Credit	-	-	(846.34)	(5,744,912)
CDCP	-	-	(3.61)	(24,502)
Noncredit	-	-	(12.06)	(49,226)
Total	-	-	510.15	\$ 637,004

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	3.29%	17,461.04	574.18
Incarcerated Credit	3.29%	1,083.80	35.64
Special Admit Credit	3.29%	2,980.20	98.00
CDCP	3.29%	72.22	2.37
Noncredit	3.29%	31.08	1.02
Total		21,628.34	711.21
Total Growth FTES Value =>>> \$			3,706,715

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	1	495,869	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$18,843,003	\$6,446,291
							Total Basic Allocation	\$25,289,294
							Total FTES Allocation	119,435,271
							Total Base Allocation	\$144,724,565

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,567	\$1,144.62	\$1,793,619
Pell Grant Recipients	1	10,395	1,144.62	11,898,320
Promise Grant Recipients	1	23,675	1,144.62	27,098,868
		Totals		\$40,790,807

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,795	1,901	1,994	1,896.67	\$ 2,699.76	\$5,120,538
Associate Degrees	3	1,147	1,105	1,311	1,187.67	2,024.82	2,404,808
Baccalaureate Degrees	3	2	4	2	2.67	2,024.82	5,400
Credit Certificates	2	356	346	386	362.67	1,349.88	489,556
Transfer Level Math and English	2	848	773	742	787.67	1,349.88	1,063,254
Transfer to a Four Year University	1.5	1,272	1,363	1,452	1,362.33	1,012.41	1,379,238
Nine or More CTE Units	1	5,421	5,029	4,748	5,066.00	674.94	3,419,242
Regional Living Wage	1	5,656	6,111	6,742	6,169.67	674.94	4,164,150
All Students Subtotal		16,497	16,632	17,377	16,835.33		\$18,046,186
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	1,195	1,266	1,279	1,246.67	\$ 1,021.46	\$1,273,425
Associate Degrees	4.5	735	721	833	763.00	766.10	584,533
Baccalaureate Degrees	4.5	2	1	2	1.67	766.10	1,277
Credit Certificates	3	197	220	202	206.33	510.73	105,381
Transfer Level Math and English	3	475	386	410	423.67	510.73	216,380
Transfer to a Four Year University	2.25	696	770	758	741.33	383.05	283,967
Nine or More CTE Units	1.5	2,931	2,598	2,433	2,654.00	255.37	677,742
Regional Living Wage	1.5	2,490	2,808	3,181	2,826.33	255.37	721,750
Pell Grant Recipients Subtotal		8,721	8,770	9,098	8,863.00		\$3,864,455
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,487	1,627	1,674	1,596.00	\$ 680.98	\$1,086,838
Associate Degrees	3	943	930	1,085	986.00	510.73	503,582
Baccalaureate Degrees	3	2	3	2	2.33	510.73	1,192
Credit Certificates	2	271	274	292	279.00	340.49	94,996
Transfer Level Math and English	2	636	557	555	582.67	340.49	198,391
Transfer to a Four Year University	1.5	880	937	962	926.33	255.37	236,554
Nine or More CTE Units	1	3,795	3,467	3,240	3,500.67	170.24	595,968
Regional Living Wage	1	3,699	4,020	4,507	4,075.33	170.24	693,801
Promise Grant Recipients Subtotal		11,713	11,815	12,317	11,948.33		\$3,411,322
Total Headcounts		36,931	37,217	38,792	37,646.67		
Total Student Success Allocation							\$25,321,963

California Community Colleges

2022-23 First Principal

Lake Tahoe CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 17,223,518
II. Supplemental Allocation		2,733,352
III. Student Success Allocation		1,683,487
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 21,640,357
	2021-22 SCFF Calculated Revenue + COLA (B)	18,492,889
	Hold Harmless Revenue (C)	16,995,663
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 21,640,357
Revenue Sources		
Property Tax & ERAF		\$ 5,795,705
Less Property Tax Excess		-
Student Enrollment Fees		775,382
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	2,816,285
State General Fund Allocation	Funded FTES: 1,788.77 x Rate: \$1,574.42	12,252,985
State General Fund Allocation		
General Fund Allocation	\$ 12,137,187	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	115,798	
	Subtotal State General Fund Allocation	\$12,252,985
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$12,252,985
	Available Revenue	\$ 21,640,357
	2022-23 TCR (Max of A, B, or C)	21,640,357
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,407.74	1,407.74	-	-	(57.83)	1,349.91	1,388.46	-	1,388.46
Incarcerated Credit	179.54	179.54	-	-	17.46	197.00	197.00	-	197.00
Special Admit Credit	41.54	41.54	-	-	2.92	44.46	44.46	53.54	98.00
CDCP	0.38	0.38	-	-	4.08	4.46	4.46	-	4.46
Noncredit	72.14	72.14	-	-	28.71	100.85	100.85	-	100.85
Total FTES=>>>	1,701.34	1,701.34	-	-	(4.66)	1,696.68	1,735.24	53.54	1,788.77
Total Values=>>>		\$8,816,665	\$0	\$0	\$0				
Change from PY to CY=>>>		\$372,652							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$6,885,127	\$ -	\$4,958.81	\$6,885,127
Incarcerated Credit	1,371,285	-	\$6,960.84	1,371,285
Special Admit Credit	309,510	372,652	\$6,960.84	682,162
CDCP	30,274	-	\$6,787.96	30,274
Noncredit	411,648	-	\$4,081.79	411,648
Total	\$9,007,844	\$372,652		\$9,380,496

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
1,349.91	1,349.91	-	\$ -
197.00	197.00	-	-
98.00	98.00	-	-
4.46	4.46	-	-
100.85	100.85	-	-
1,750.22	1,750.22	-	\$ -

Total Value=>>> \$9,189,317

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,513.51	1,349.91	-	-	1,349.91
Incarcerated Credit	230.00	197.00	-	-	197.00
Special Admit Credit	83.00	98.00	-	-	98.00
CDCP	0.38	4.46	-	-	4.46
Noncredit	116.06	100.85	-	-	100.85
Total	1,942.95	1,750.22	-	-	1,750.22

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	7.52%	1,407.74	105.87
Incarcerated Credit	7.52%	179.54	13.50
Special Admit Credit	7.52%	41.54	3.12
CDCP	7.52%	0.38	0.03
Noncredit	7.52%	72.14	5.43
Total		1,701.34	127.95
Total Growth FTES Value =>>> \$			663,062

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$7,843,022
				Total FTES Allocation			9,380,496
				Total Base Allocation			\$17,223,518

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	236	\$1,144.62	\$270,130
Pell Grant Recipients	1	390	1,144.62	446,402
Promise Grant Recipients	1	1,762	1,144.62	2,016,820
		Totals	2,388	\$2,733,352

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	85	70	103	86.00	\$ 2,699.76	\$232,179
Associate Degrees	3	87	76	86	83.00	2,024.82	168,060
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	15	7	39	20.33	1,349.88	27,448
Transfer Level Math and English	2	43	55	51	49.67	1,349.88	67,044
Transfer to a Four Year University	1.5	70	72	76	72.67	1,012.41	73,568
Nine or More CTE Units	1	263	250	280	264.33	674.94	178,409
Regional Living Wage	1	1,195	830	817	947.33	674.94	639,392
All Students Subtotal		1,758	1,360	1,452	1,523.33		\$1,386,100
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	48	41	43	44.00	\$ 1,021.46	\$44,944
Associate Degrees	4.5	52	41	44	45.67	766.10	34,985
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	8	2	14	8.00	510.73	4,086
Transfer Level Math and English	3	22	18	18	19.33	510.73	9,874
Transfer to a Four Year University	2.25	28	32	32	30.67	383.05	11,747
Nine or More CTE Units	1.5	62	80	68	70.00	255.37	17,876
Regional Living Wage	1.5	66	56	66	62.67	255.37	16,003
Pell Grant Recipients Subtotal		286	270	285	280.33		\$139,515
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	74	60	85	73.00	\$ 680.98	\$49,711
Associate Degrees	3	66	64	66	65.33	510.73	33,368
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	10	5	28	14.33	340.49	4,880
Transfer Level Math and English	2	23	32	30	28.33	340.49	9,647
Transfer to a Four Year University	1.5	47	48	45	46.67	255.37	11,917
Nine or More CTE Units	1	114	133	101	116.00	170.24	19,748
Regional Living Wage	1	179	168	157	168.00	170.24	28,601
Promise Grant Recipients Subtotal		513	510	512	511.67		\$157,872
Total Headcounts		2,557	2,140	2,249	2,315.33		\$1,683,487
Total Student Success Allocation							\$1,683,487

California Community Colleges

2022-23 First Principal

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	16,281,601
II. Supplemental Allocation			2,447,196
III. Student Success Allocation			1,224,625
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	19,953,422
	2021-22 SCFF Calculated Revenue + COLA (B)		17,361,000
	Hold Harmless Revenue (C)		16,133,994
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	19,953,422
Revenue Sources			
Property Tax & ERAF		\$	1,948,832
Less Property Tax Excess			-
Student Enrollment Fees			309,557
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,388.81	x Rate: \$1,574.42
State General Fund Allocation			2,186,569
			15,508,464
State General Fund Allocation			
General Fund Allocation		\$	15,415,174
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			93,290
	Subtotal State General Fund Allocation	\$	\$15,508,464
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	\$15,508,464
		Available Revenue	\$ 19,953,422
		2022-23 TCR (Max of A, B, or C)	19,953,422
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	521.44	602.36	-	-	-	602.36	575.39	-	575.39
Incarcerated Credit	576.09	709.84	-	-	-	709.84	709.84	-	709.84
Special Admit Credit	111.00	86.91	-	-	-	86.91	86.91	-	86.91
CDCP	22.41	3.80	-	-	-	3.80	3.80	-	3.80
Noncredit	2.54	12.87	-	-	-	12.87	12.87	-	12.87
Total FTES=>>>	1,233.48	1,415.78	-	-	-	1,415.78	1,388.81	-	1,388.81
Total Values=>>>		\$8,571,488	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$2,835,171	\$ -	\$4,927.42	\$2,835,171
Incarcerated Credit	4,922,402	-	\$6,934.52	4,922,402
Special Admit Credit	602,679	-	\$6,934.52	602,679
CDCP	25,794	-	\$6,787.96	25,794
Noncredit	52,533	-	\$4,081.79	52,533
Total	\$8,438,579	\$0		\$8,438,579

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
602.36	602.36	-	\$ -
709.84	709.84	-	-
86.91	86.91	-	-
3.80	3.80	(0.00)	-
12.87	12.87	-	-
1,415.78	1,415.78	(0.00)	\$ -

Total Value=>>> \$8,571,488

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	602.36	568.46	33.90	-	602.36
Incarcerated Credit	709.84	355.00	354.84	-	709.84
Special Admit Credit	86.91	95.60	(8.69)	-	86.91
CDCP	3.80	5.92	(2.12)	-	3.80
Noncredit	12.87	16.24	(3.37)	-	12.87
Total	1,415.78	1,041.22	374.56	-	1,415.78

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(21.37)	80.92	-	\$ 293,444
Incarcerated Credit	43.15	133.75	-	1,226,717
Special Admit Credit	23.47	(24.09)	-	(4,300)
CDCP	18.03	(18.61)	-	(3,937)
Noncredit	(6.26)	10.33	-	16,613
Total	57.02	182.30	-	\$ 1,528,537

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	602.36	0.61
Incarcerated Credit	0.10%	709.84	0.72
Special Admit Credit	0.10%	86.91	0.09
CDCP	0.10%	3.80	0.00
Noncredit	0.10%	12.87	0.01
Total		1,415.78	1.43
Total Growth FTES Value =>>> \$			8,652

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	8,438,579
							Total Base Allocation	\$16,281,601

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	33	\$1,144.62	\$37,772
Pell Grant Recipients	1	228	1,144.62	260,973
Promise Grant Recipients	1	1,877	1,144.62	2,148,451
		Totals	2,138	\$2,447,196

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	58	54	34	48.67	\$ 2,699.76	\$131,388
Associate Degrees	3	97	144	180	140.33	2,024.82	284,149
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	5	16	10	10.33	1,349.88	13,949
Transfer Level Math and English	2	73	34	59	55.33	1,349.88	74,693
Transfer to a Four Year University	1.5	65	50	45	53.33	1,012.41	53,995
Nine or More CTE Units	1	221	204	212	212.33	674.94	143,312
Regional Living Wage	1	404	361	359	374.67	674.94	252,877
All Students Subtotal		923	863	899	895.00		\$954,363
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	24	32	16	24.00	\$ 1,021.46	\$24,515
Associate Degrees	4.5	25	48	32	35.00	766.10	26,813
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	2	7	5	4.67	510.73	2,383
Transfer Level Math and English	3	24	6	14	14.67	510.73	7,491
Transfer to a Four Year University	2.25	25	21	24	23.33	383.05	8,938
Nine or More CTE Units	1.5	87	60	72	73.00	255.37	18,642
Regional Living Wage	1.5	60	55	67	60.67	255.37	15,492
Pell Grant Recipients Subtotal		247	229	230	235.33		\$104,274
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	42	40	22	34.67	\$ 680.98	\$23,607
Associate Degrees	3	78	119	166	121.00	510.73	61,799
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	3	12	10	8.33	340.49	2,837
Transfer Level Math and English	2	45	16	18	26.33	340.49	8,966
Transfer to a Four Year University	1.5	32	29	27	29.33	255.37	7,491
Nine or More CTE Units	1	161	147	124	144.00	170.24	24,515
Regional Living Wage	1	228	215	205	216.00	170.24	36,773
Promise Grant Recipients Subtotal		589	578	572	579.67		\$165,988
Total Headcounts		1,759	1,670	1,701	1,710.00		\$1,224,625
Total Student Success Allocation							\$1,224,625

California Community Colleges

2022-23 First Principal

Long Beach CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 108,966,697
II. Supplemental Allocation		34,348,888
III. Student Success Allocation		15,916,272
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 159,231,857
	2021-22 SCFF Calculated Revenue + COLA (B)	145,680,106
	Hold Harmless Revenue (C)	141,448,588
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 159,231,857
Revenue Sources		
Property Tax & ERAF		\$ 36,247,787
Less Property Tax Excess		-
Student Enrollment Fees		5,852,610
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	31,230,390
State General Fund Allocation	Funded FTES: 19,836.09 x Rate: \$1,574.42	85,901,070
State General Fund Allocation		
General Fund Allocation	\$ 84,575,450	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,325,620	
	Subtotal State General Fund Allocation	\$85,901,070
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$85,901,070
	Available Revenue	\$ 159,231,857
	2022-23 TCR (Max of A, B, or C)	159,231,857
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	19,229.82	19,229.82	-	-	-	19,229.82	19,229.82	-	19,229.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	163.87	163.87	-	-	-	163.87	163.87	-	163.87
CDCP	393.94	393.94	-	-	-	393.94	393.94	-	393.94
Noncredit	48.46	48.46	-	-	-	48.46	48.46	-	48.46
Total FTES=>>>	19,836.09	19,836.09	-	-	-	19,836.09	19,836.09	-	19,836.09
Total Values=>>>		\$97,065,850	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$93,081,655	\$ -	\$4,840.49	\$93,081,655
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,112,343	-	\$6,787.96	1,112,343
CDCP	2,674,048	-	\$6,787.96	2,674,048
Noncredit	197,804	-	\$4,081.79	197,804
Total	\$97,065,850	\$0		\$97,065,850

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
19,229.82	19,229.82	-	\$ -
-	-	-	-
163.87	163.87	-	-
393.94	393.94	-	-
48.46	48.46	-	-
19,836.09	19,836.09	-	\$ -

Total Value=>>> \$97,065,850

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	19,229.82	17,383.64	1,846.18	-	19,229.82	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	163.87	218.31	(54.44)	-	163.87	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	393.94	165.16	228.78	-	393.94	CY App#2: FTES that will be funded not including growth		
Noncredit	48.46	121.40	(72.94)	-	48.46	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Total	19,836.09	17,888.51	1,947.58	-	19,836.09	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	19,229.82	23.89
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	163.87	0.20
CDCP	0.12%	393.94	0.49
Noncredit	0.12%	48.46	0.06
Total		19,836.09	24.65
Total Growth FTES Value =>>> \$			120,605

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	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$1,983,474	
							Total Basic Allocation	\$11,900,847
							Total FTES Allocation	97,065,850
							Total Base Allocation	\$108,966,697

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,072	\$1,144.62	\$1,227,032
Pell Grant Recipients	1	10,112	1,144.62	11,574,393
Promise Grant Recipients	1	18,825	1,144.62	21,547,463
		Totals		\$34,348,888

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,240	1,343	1,248	1,277.00	\$ 2,699.76	\$3,447,589
Associate Degrees	3	673	687	757	705.67	2,024.82	1,428,846
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	137	191	152	160.00	1,349.88	215,981
Transfer Level Math and English	2	696	850	689	745.00	1,349.88	1,005,659
Transfer to a Four Year University	1.5	1,189	1,236	1,355	1,260.00	1,012.41	1,275,635
Nine or More CTE Units	1	2,973	3,236	2,850	3,019.67	674.94	2,038,091
Regional Living Wage	1	2,903	2,374	2,950	2,742.33	674.94	1,850,908
All Students Subtotal		9,811	9,917	10,001	9,909.67		\$11,262,709
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	807	882	819	836.00	\$ 1,021.46	\$853,944
Associate Degrees	4.5	428	444	469	447.00	766.10	342,446
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	86	129	96	103.67	510.73	52,946
Transfer Level Math and English	3	356	423	331	370.00	510.73	188,971
Transfer to a Four Year University	2.25	733	764	799	765.33	383.05	293,160
Nine or More CTE Units	1.5	1,780	1,919	1,663	1,787.33	255.37	456,424
Regional Living Wage	1.5	1,230	897	1,246	1,124.33	255.37	287,117
Pell Grant Recipients Subtotal		5,420	5,458	5,423	5,433.67		\$2,475,008
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,003	1,108	1,027	1,046.00	\$ 680.98	\$712,301
Associate Degrees	3	546	573	620	579.67	510.73	296,054
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	110	160	116	128.67	340.49	43,809
Transfer Level Math and English	2	555	596	458	536.33	340.49	182,615
Transfer to a Four Year University	1.5	896	961	1,035	964.00	255.37	246,173
Nine or More CTE Units	1	2,366	2,550	2,242	2,386.00	170.24	406,202
Regional Living Wage	1	1,835	1,411	1,889	1,711.67	170.24	291,401
Promise Grant Recipients Subtotal		7,311	7,359	7,387	7,352.33		\$2,178,555
Total Headcounts		22,542	22,734	22,811	22,695.67		\$15,916,272

California Community Colleges

2022-23 First Principal

Los Angeles CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 509,078,950
II. Supplemental Allocation		107,638,877
III. Student Success Allocation		77,128,297
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 693,846,124
	2021-22 SCFF Calculated Revenue + COLA (B)	688,716,211
	Hold Harmless Revenue (C)	719,410,766
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	25,564,642
	2022-23 TCR (Max of A, B, or C)	\$ 719,410,766
Revenue Sources		
Property Tax & ERAF		\$ 286,869,286
Less Property Tax Excess		-
Student Enrollment Fees		27,757,367
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	140,727,421
State General Fund Allocation	Funded FTES: 89,383.51 x Rate: \$1,574.42	264,056,692
State General Fund Allocation		
General Fund Allocation	\$ 256,633,918	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	7,422,774	
	Subtotal State General Fund Allocation	\$264,056,692
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$264,056,692
	Available Revenue	\$ 719,410,766
	2022-23 TCR (Max of A, B, or C)	719,410,766
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	86,669.35	86,669.35	-	(21,405.07)	-	65,264.28	79,534.33	-	79,534.33
Incarcerated Credit	9.35	9.35	-	(9.21)	-	0.14	0.14	-	0.14
Special Admit Credit	4,830.11	4,830.11	-	(864.04)	-	3,966.07	3,966.07	-	3,966.07
CDCP	4,806.42	4,806.42	-	(493.67)	-	4,312.75	4,312.75	-	4,312.75
Noncredit	2,477.13	2,477.13	-	(906.91)	-	1,570.22	1,570.22	-	1,570.22
Total FTES=>>>	98,792.36	98,792.36	-	(23,678.90)	-	75,113.46	89,383.51	-	89,383.51
Total Values=>>>		\$495,108,630	\$0	(\$116,591,330)	\$0				
Change from PY to CY=>>>		(\$116,591,328)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$384,984,716	\$ -	\$4,840.49	\$384,984,716
Incarcerated Credit	950	-	\$6,787.96	950
Special Admit Credit	26,921,513	-	\$6,787.96	26,921,513
CDCP	29,274,762	-	\$6,787.96	29,274,762
Noncredit	6,409,308	-	\$4,081.79	6,409,308
Total	\$447,591,249	\$0		\$447,591,249

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
65,264.28	65,264.28	-	\$ -
0.14	0.14	(0.00)	-
3,966.07	3,966.07	-	-
4,312.75	4,312.75	-	-
1,570.22	1,570.22	-	-
75,113.46	75,113.46	(0.00)	\$ -

Total Value=>>> \$378,517,302

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	86,669.35	65,264.28	-	-	65,264.28
Incarcerated Credit	9.35	0.14	-	-	0.14
Special Admit Credit	4,830.11	3,966.07	-	-	3,966.07
CDCP	4,806.42	4,312.75	-	-	4,312.75
Noncredit	2,477.13	1,570.22	-	-	1,570.22
Total	98,792.36	75,113.46	-	-	75,113.46

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	86,669.35	87.50
Incarcerated Credit	0.10%	9.35	0.01
Special Admit Credit	0.10%	4,830.11	4.88
CDCP	0.10%	4,806.42	4.85
Noncredit	0.10%	2,477.13	2.50
Total		98,792.36	99.74
Total Growth FTES Value =>>> \$			499,855

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	1	7,933,899	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	4	27,768,644	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	4	23,801,684	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$59,504,227	\$1,983,474
							Total Basic Allocation	\$61,487,701
							Total FTES Allocation	447,591,249
							Total Base Allocation	\$509,078,950

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	4,402	\$1,144.62	\$5,038,615
Pell Grant Recipients	1	31,680	1,144.62	36,261,547
Promise Grant Recipients	1	57,957	1,144.62	66,338,715
		Totals		\$107,638,877

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	4,774	5,592	4,845	5,070.33	\$ 2,699.76	\$13,688,666
Associate Degrees	3	4,269	4,797	4,516	4,527.33	2,024.82	9,167,024
Baccalaureate Degrees	3	42	43	57	47.33	2,024.82	95,841
Credit Certificates	2	1,729	1,816	1,911	1,818.67	1,349.88	2,454,979
Transfer Level Math and English	2	2,559	2,475	2,471	2,501.67	1,349.88	3,376,946
Transfer to a Four Year University	1.5	4,895	5,397	6,044	5,445.33	1,012.41	5,512,903
Nine or More CTE Units	1	18,535	17,032	14,758	16,775.00	674.94	11,322,105
Regional Living Wage	1	15,925	13,066	13,358	14,116.33	674.94	9,527,666
All Students Subtotal		52,728	50,218	47,960	50,302.00		\$55,146,130
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	3,220	3,704	3,185	3,369.67	\$ 1,021.46	\$3,441,994
Associate Degrees	4.5	2,721	3,036	2,755	2,837.33	766.10	2,173,676
Baccalaureate Degrees	4.5	29	26	33	29.33	766.10	22,472
Credit Certificates	3	1,047	970	987	1,001.33	510.73	511,413
Transfer Level Math and English	3	1,295	1,123	1,171	1,196.33	510.73	611,006
Transfer to a Four Year University	2.25	2,920	3,318	3,470	3,236.00	383.05	1,239,547
Nine or More CTE Units	1.5	9,708	8,701	7,838	8,749.00	255.37	2,234,198
Regional Living Wage	1.5	5,132	4,097	4,962	4,730.33	255.37	1,207,967
Pell Grant Recipients Subtotal		26,072	24,975	24,401	25,149.33		\$11,442,273
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	4,125	4,811	4,126	4,354.00	\$ 680.98	\$2,964,970
Associate Degrees	3	3,551	3,960	3,662	3,724.33	510.73	1,902,137
Baccalaureate Degrees	3	39	31	48	39.33	510.73	20,089
Credit Certificates	2	1,421	1,399	1,424	1,414.67	340.49	481,677
Transfer Level Math and English	2	1,801	1,622	1,656	1,693.00	340.49	576,446
Transfer to a Four Year University	1.5	3,832	4,275	4,650	4,252.33	255.37	1,085,902
Nine or More CTE Units	1	13,682	12,416	10,838	12,312.00	170.24	2,096,045
Regional Living Wage	1	9,328	7,243	8,322	8,297.67	170.24	1,412,628
Promise Grant Recipients Subtotal		37,779	35,757	34,726	36,087.33		\$10,539,894
Total Headcounts		116,579	110,950	107,087	111,538.67		\$77,128,297

California Community Colleges

2022-23 First Principal

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 255,888,803
II. Supplemental Allocation		71,209,072
III. Student Success Allocation		42,698,296
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 369,796,171
	2021-22 SCFF Calculated Revenue + COLA (B)	342,217,015
	Hold Harmless Revenue (C)	360,939,343
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 369,796,171
Revenue Sources		
Property Tax & ERAF		\$ 114,981,397
Less Property Tax Excess		-
Student Enrollment Fees		17,453,300
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	70,082,718
State General Fund Allocation	Funded FTES: 44,513.28 x Rate: \$1,574.42	167,278,756
State General Fund Allocation		
General Fund Allocation	\$ 163,961,218	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	3,317,538	
	Subtotal State General Fund Allocation	\$167,278,756
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$167,278,756
	Available Revenue	\$ 369,796,171
	2022-23 TCR (Max of A, B, or C)	369,796,171
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	43,882.23	43,882.23	-	-	-	43,882.23	43,882.23	-	43,882.23
Incarcerated Credit	11.15	11.15	-	-	-	11.15	11.15	-	11.15
Special Admit Credit	444.19	444.19	-	-	-	444.19	444.19	-	444.19
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	175.71	-	-	-	175.71	175.71	-	175.71
Total FTES=>>>	44,513.28	44,513.28	-	-	-	44,513.28	44,513.28	-	44,513.28
Total Values=>>>		\$216,219,317	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$212,411,277	\$ -	\$4,840.49	\$212,411,277
Incarcerated Credit	75,686	-	\$6,787.96	75,686
Special Admit Credit	3,015,143	-	\$6,787.96	3,015,143
CDCP	-	-	\$6,787.96	-
Noncredit	717,211	-	\$4,081.79	717,211
Total	\$216,219,317	\$0		\$216,219,317

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
43,882.23	43,882.23	-	\$ -
11.15	11.15	-	-
444.19	444.19	-	-
-	-	-	-
175.71	175.71	-	-
44,513.28	44,513.28	-	\$ -

Total Value=>>> \$216,219,317

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	43,882.23	39,019.30	4,862.93	-	43,882.23
Incarcerated Credit	11.15	155.37	(144.22)	-	11.15
Special Admit Credit	444.19	961.24	(517.05)	-	444.19
CDCP	-	-	-	-	-
Noncredit	175.71	1.53	174.18	-	175.71
Total	44,513.28	40,137.44	4,375.84	-	44,513.28

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	6,298.53	-	-	\$ 30,487,940
Incarcerated Credit	91.79	-	-	623,067
Special Admit Credit	255.88	-	-	1,736,902
CDCP	-	-	-	-
Noncredit	7.24	-	-	29,552
Total	6,653.44	-	-	\$ 32,877,461

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	43,882.23	44.30
Incarcerated Credit	0.10%	11.15	0.01
Special Admit Credit	0.10%	444.19	0.45
CDCP	0.10%	-	-
Noncredit	0.10%	175.71	0.18
Total		44,513.28	44.94
Total Growth FTES Value =>>> \$			218,292

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	5	\$9,917,370
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	1	7,933,899	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	2	13,884,322	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$27,768,642
							\$11,900,844
							Total Basic Allocation
							\$39,669,486
							Total FTES Allocation
							216,219,317
							Total Base Allocation
							\$255,888,803

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	2,263	\$1,144.62	\$2,590,274
Pell Grant Recipients	1	20,137	1,144.62	23,049,204
Promise Grant Recipients	1	39,812	1,144.62	45,569,594
		Totals		\$71,209,072

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,948	2,253	2,118	2,106.33	\$ 2,699.76	\$5,686,587
Associate Degrees	3	2,854	2,689	2,641	2,728.00	2,024.82	5,523,702
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	510	557	544	537.00	1,349.88	724,885
Transfer Level Math and English	2	2,174	2,051	2,009	2,078.00	1,349.88	2,805,047
Transfer to a Four Year University	1.5	2,781	2,951	3,311	3,014.33	1,012.41	3,051,737
Nine or More CTE Units	1	8,980	8,299	8,211	8,496.67	674.94	5,734,733
Regional Living Wage	1	13,968	12,728	11,101	12,599.00	674.94	8,503,559
All Students Subtotal		33,215	31,528	29,935	31,559.33		\$32,030,250
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	1,065	1,246	1,153	1,154.67	\$ 1,021.46	\$1,179,451
Associate Degrees	4.5	1,615	1,485	1,500	1,533.33	766.10	1,174,684
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	198	227	244	223.00	510.73	113,893
Transfer Level Math and English	3	847	755	741	781.00	510.73	398,882
Transfer to a Four Year University	2.25	1,287	1,307	1,463	1,352.33	383.05	518,010
Nine or More CTE Units	1.5	3,984	3,774	3,810	3,856.00	255.37	984,692
Regional Living Wage	1.5	3,933	3,114	3,766	3,604.33	255.37	920,424
Pell Grant Recipients Subtotal		12,929	11,908	12,677	12,504.67		\$5,290,036
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,467	1,736	1,622	1,608.33	\$ 680.98	\$1,095,237
Associate Degrees	3	2,250	2,102	2,076	2,142.67	510.73	1,094,329
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	289	407	396	364.00	340.49	123,938
Transfer Level Math and English	2	1,349	1,171	1,131	1,217.00	340.49	414,374
Transfer to a Four Year University	1.5	1,851	1,931	2,124	1,968.67	255.37	502,731
Nine or More CTE Units	1	6,004	5,891	5,624	5,839.67	170.24	994,168
Regional Living Wage	1	7,447	6,010	6,865	6,774.00	170.24	1,153,233
Promise Grant Recipients Subtotal		20,657	19,248	19,838	19,914.33		\$5,378,010
Total Headcounts		66,801	62,684	62,450	63,978.33		\$42,698,296
Total Student Success Allocation							\$42,698,296

California Community Colleges

2022-23 First Principal

Marin CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 23,608,394
II. Supplemental Allocation		3,024,085
III. Student Success Allocation		2,243,703
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 28,876,182
	2021-22 SCFF Calculated Revenue + COLA (B)	25,534,590
	Hold Harmless Revenue (C)	30,407,127
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	1,530,945
	2022-23 TCR (Max of A, B, or C)	\$ 30,407,127
Revenue Sources		
Property Tax & ERAF		\$ 70,097,356
Less Property Tax Excess		(42,037,960)
Student Enrollment Fees		1,779,326
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	312,547
State General Fund Allocation	Funded FTES: 3,125.47 x Rate: \$100.00	255,858
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		255,858
	Subtotal State General Fund Allocation	\$255,858
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$255,858
	Available Revenue	\$ 30,407,127
	2022-23 TCR (Max of A, B, or C)	30,407,127
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	2,867.53	2,867.53	-	(290.35)	-	2,577.18	2,770.75	-	2,770.75
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	66.24	-	67.39	-	133.63	133.63	-	133.63
CDCP	-	-	-	141.12	-	141.12	141.12	-	141.12
Noncredit	247.97	247.97	-	(168.00)	-	79.97	79.97	-	79.97
Total FTES=>>>	3,181.74	3,181.74	-	(249.84)	-	2,931.90	3,125.47	-	3,125.47
Total Values=>>>		\$17,396,063	\$0	(\$809,199)	\$0				
Change from PY to CY=>>>		(\$809,198)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$15,332,024	\$ -	\$5,533.54	\$15,332,024
Incarcerated Credit	-	-	\$7,794.74	-
Special Admit Credit	1,041,612	-	\$7,794.74	1,041,612
CDCP	957,916	-	\$6,787.96	957,916
Noncredit	326,421	-	\$4,081.79	326,421
Total	\$17,657,973	\$0		\$17,657,973

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
2,577.18	2,577.18	-	\$ -
-	-	-	-
133.63	133.63	-	-
141.12	141.12	-	-
79.97	79.97	-	-
2,931.90	2,931.90	-	\$ -

Total Value=>>> \$16,586,865

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	2,867.53	2,577.18	-	-	2,577.18
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	66.24	133.63	-	-	133.63
CDCP	-	141.12	-	-	141.12
Noncredit	247.97	79.97	-	-	79.97
Total	3,181.74	2,931.90	-	-	2,931.90

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	37.03	-	-	\$ 204,907
Incarcerated Credit	-	-	-	-
Special Admit Credit	150.88	-	-	1,176,071
CDCP	-	-	-	-
Noncredit	42.40	-	-	173,068
Total	230.31	-	-	\$ 1,554,046

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	2,867.53	5.79
Incarcerated Credit	0.20%	-	-
Special Admit Credit	0.20%	66.24	0.13
CDCP	0.20%	-	-
Noncredit	0.20%	247.97	0.50
Total		3,181.74	6.42
Total Growth FTES Value =>>> \$			35,126

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$5,950,421	
							Total Basic Allocation	\$5,950,421
							Total FTES Allocation	17,657,973
							Total Base Allocation	\$23,608,394

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	275	\$1,144.62	\$314,770
Pell Grant Recipients	1	794	1,144.62	908,828
Promise Grant Recipients	1	1,573	1,144.62	1,800,487
		Totals	2,642	\$3,024,085

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	123	142	136	133.67	\$ 2,699.76	\$360,867
Associate Degrees	3	190	146	172	169.33	2,024.82	342,869
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	47	44	48	46.33	1,349.88	62,544
Transfer Level Math and English	2	144	153	130	142.33	1,349.88	192,133
Transfer to a Four Year University	1.5	293	285	349	309.00	1,012.41	312,834
Nine or More CTE Units	1	436	472	429	445.67	674.94	300,798
Regional Living Wage	1	318	346	350	338.00	674.94	228,129
All Students Subtotal		1,551	1,588	1,614	1,584.33		\$1,800,174
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	49	65	56	56.67	\$ 1,021.46	\$57,883
Associate Degrees	4.5	77	55	80	70.67	766.10	54,138
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	24	11	13	16.00	510.73	8,172
Transfer Level Math and English	3	34	36	31	33.67	510.73	17,195
Transfer to a Four Year University	2.25	82	76	85	81.00	383.05	31,027
Nine or More CTE Units	1.5	139	152	142	144.33	255.37	36,858
Regional Living Wage	1.5	28	35	51	38.00	255.37	9,704
Pell Grant Recipients Subtotal		433	430	458	440.33		\$214,977
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	76	96	79	83.67	\$ 680.98	\$56,975
Associate Degrees	3	123	96	114	111.00	510.73	56,691
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	32	21	28	27.00	340.49	9,193
Transfer Level Math and English	2	55	53	40	49.33	340.49	16,797
Transfer to a Four Year University	1.5	132	124	151	135.67	255.37	34,645
Nine or More CTE Units	1	242	246	234	240.67	170.24	40,972
Regional Living Wage	1	67	76	91	78.00	170.24	13,279
Promise Grant Recipients Subtotal		727	712	737	725.33		\$228,552
Total Headcounts		2,711	2,730	2,809	2,750.00		\$2,243,703
Total Student Success Allocation							\$2,243,703

California Community Colleges

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Mendocino-Lake CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 25,477,193
II. Supplemental Allocation		3,341,145
III. Student Success Allocation		2,469,636
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 31,287,974
	2021-22 SCFF Calculated Revenue + COLA (B)	28,894,050
	Hold Harmless Revenue (C)	26,639,600
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 31,287,974
Revenue Sources		
Property Tax & ERAF		\$ 11,300,261
Less Property Tax Excess		-
Student Enrollment Fees		684,898
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	4,976,724
State General Fund Allocation	Funded FTES: 3,160.98 x Rate: \$1,574.42	14,326,091
State General Fund Allocation		
General Fund Allocation	\$ 14,147,614	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	178,477	
	Subtotal State General Fund Allocation	\$14,326,091
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$14,326,091
	Available Revenue	\$ 31,287,974
	2022-23 TCR (Max of A, B, or C)	31,287,974
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	2,612.51	2,736.00	-	(123.49)	-	2,612.51	2,653.67	-	2,653.67
Incarcerated Credit	1.07	1.07	-	-	-	1.07	1.07	-	1.07
Special Admit Credit	398.06	497.87	-	(99.81)	-	398.06	398.06	-	398.06
CDCP	55.67	48.13	-	7.54	-	55.67	55.67	-	55.67
Noncredit	52.51	88.76	-	(36.25)	-	52.51	52.51	-	52.51
Total FTES=>>>	3,119.82	3,371.83	-	(252.01)	-	3,119.82	3,160.98	-	3,160.98
Total Values=>>>		\$17,319,354	\$0	(\$1,372,041)	\$0				
Change from PY to CY=>>>		(\$1,372,041)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$12,845,066	\$ -	\$4,840.49	\$12,845,066
Incarcerated Credit	7,263	-	\$6,787.96	7,263
Special Admit Credit	2,702,014	-	\$6,787.96	2,702,014
CDCP	377,886	-	\$6,787.96	377,886
Noncredit	214,335	-	\$4,081.79	214,335
Total	\$16,146,564	\$0		\$16,146,564

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
2,612.51	2,612.51	-	\$ -
1.07	1.07	-	-
398.06	398.06	-	-
55.67	55.67	-	-
52.51	52.51	-	-
3,119.82	3,119.82	-	\$ -

Total Value=>>> \$15,947,313

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	2,612.51	1,844.68	767.83	-	2,612.51
Incarcerated Credit	1.07	-	1.07	-	1.07
Special Admit Credit	398.06	290.72	107.34	-	398.06
CDCP	55.67	58.62	(2.95)	-	55.67
Noncredit	52.51	59.80	(7.29)	-	52.51
Total	3,119.82	2,253.82	866.00	-	3,119.82

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.19%	2,736.00	5.19
Incarcerated Credit	0.19%	1.07	0.00
Special Admit Credit	0.19%	497.87	0.94
CDCP	0.19%	48.13	0.09
Noncredit	0.19%	88.76	0.17
Total		3,371.83	6.40

Total Growth FTES Value =>>> \$ 32,855

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	3	1,487,607	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal				\$1,487,607	
							Total Basic Allocation	\$9,330,629
							Total FTES Allocation	16,146,564
							Total Base Allocation	\$25,477,193

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	98	\$1,144.62	\$112,173
Pell Grant Recipients	1	994	1,144.62	1,137,752
Promise Grant Recipients	1		1,144.62	2,091,220
		Totals	2,919	\$3,341,145

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	96	96	88	93.33	\$ 2,699.76	\$251,977
Associate Degrees	3	203	215	221	213.00	2,024.82	431,286
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	52	35	31	39.33	1,349.88	53,095
Transfer Level Math and English	2	118	77	55	83.33	1,349.88	112,490
Transfer to a Four Year University	1.5	93	101	140	111.33	1,012.41	112,715
Nine or More CTE Units	1	520	436	404	453.33	674.94	305,972
Regional Living Wage	1	820	753	651	741.33	674.94	500,355
All Students Subtotal		1,902	1,713	1,590	1,735.00		\$1,767,890
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	67	62	58	62.33	\$ 1,021.46	\$63,671
Associate Degrees	4.5	143	138	150	143.67	766.10	110,063
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	29	26	20	25.00	510.73	12,768
Transfer Level Math and English	3	78	33	25	45.33	510.73	23,153
Transfer to a Four Year University	2.25	51	69	64	61.33	383.05	23,494
Nine or More CTE Units	1.5	312	244	236	264.00	255.37	67,417
Regional Living Wage	1.5	290	252	245	262.33	255.37	66,991
Pell Grant Recipients Subtotal		970	824	798	864.00		\$367,557
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	81	79	78	79.33	\$ 680.98	\$54,024
Associate Degrees	3	179	184	189	184.00	510.73	93,975
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	38	31	23	30.67	340.49	10,442
Transfer Level Math and English	2	100	53	37	63.33	340.49	21,564
Transfer to a Four Year University	1.5	67	84	85	78.67	255.37	20,089
Nine or More CTE Units	1	409	323	314	348.67	170.24	59,358
Regional Living Wage	1	491	430	396	439.00	170.24	74,737
Promise Grant Recipients Subtotal		1,365	1,184	1,122	1,223.67		\$334,189
Total Headcounts		4,237	3,721	3,510	3,822.67		\$2,469,636

California Community Colleges

2022-23 First Principal

Merced CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	59,657,886
II. Supplemental Allocation			12,909,019
III. Student Success Allocation			9,493,231
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	82,060,136
	2021-22 SCFF Calculated Revenue + COLA (B)		76,687,550
	Hold Harmless Revenue (C)		67,087,043
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	82,060,136
Revenue Sources			
Property Tax & ERAF		\$	16,234,846
Less Property Tax Excess			-
Student Enrollment Fees			2,766,853
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,917.77	x Rate: \$1,574.42
State General Fund Allocation			15,614,763
			47,443,674
State General Fund Allocation			
General Fund Allocation		\$	46,816,084
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			627,590
	Subtotal State General Fund Allocation	\$	47,443,674
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	47,443,674
		Available Revenue	\$ 82,060,136
		2022-23 TCR (Max of A, B, or C)	82,060,136
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	8,231.81	8,419.71	-	45.68	-	8,465.39	8,372.30	-	8,372.30
Incarcerated Credit	200.81	192.59	-	8.22	-	200.81	200.81	-	200.81
Special Admit Credit	389.78	495.75	-	(97.91)	-	397.84	397.84	-	397.84
CDCP	475.28	542.42	-	(67.14)	-	475.28	475.28	-	475.28
Noncredit	471.54	481.78	-	(10.24)	-	471.54	471.54	-	471.54
Total FTES=>>>	9,769.21	10,132.24	-	(121.38)	-	10,010.86	9,917.77	-	9,917.77
Total Values=>>>		\$51,076,305	\$0	(\$885,192)	\$0				
Change from PY to CY=>>>		(\$885,194)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$40,525,995	\$ -	\$4,840.49	\$40,525,995
Incarcerated Credit	1,363,090	-	\$6,787.96	1,363,090
Special Admit Credit	2,700,521	-	\$6,787.96	2,700,521
CDCP	3,226,180	-	\$6,787.96	3,226,180
Noncredit	1,924,727	-	\$4,081.79	1,924,727
Total	\$49,740,513	\$0		\$49,740,513

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
8,465.39	8,465.39	-	\$ -
200.81	200.81	-	-
397.84	397.84	-	-
475.28	475.28	-	-
471.54	471.54	-	-
10,010.86	10,010.86	-	\$ -

Total Value=>>> \$50,191,111

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	8,465.39	8,183.36	282.03	-	8,465.39
Incarcerated Credit	200.81	204.99	(4.18)	-	200.81
Special Admit Credit	397.84	437.26	(39.42)	-	397.84
CDCP	475.28	353.43	121.85	-	475.28
Noncredit	471.54	208.00	263.54	-	471.54
Total	10,010.86	9,387.04	623.82	-	10,010.86

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.21%	8,419.71	101.73
Incarcerated Credit	1.21%	192.59	2.33
Special Admit Credit	1.21%	495.75	5.99
CDCP	1.21%	542.42	6.55
Noncredit	1.21%	481.78	5.82
Total		10,132.24	122.42
Total Growth FTES Value =>>> \$			617,115

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
				Total Basic Allocation			\$9,917,373	
				Total FTES Allocation			49,740,513	
				Total Base Allocation			\$59,657,886	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	362	\$1,144.62	\$414,352
Pell Grant Recipients	1	3,666	1,144.62	4,196,175
Promise Grant Recipients	1	7,250	1,144.62	8,298,492
		Totals	11,278	\$12,909,019

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	693	715	639	682.33	\$ 2,699.76	\$1,842,134
Associate Degrees	3	454	446	426	442.00	2,024.82	894,969
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	233	220	216	223.00	1,349.88	301,023
Transfer Level Math and English	2	434	382	364	393.33	1,349.88	530,952
Transfer to a Four Year University	1.5	643	604	630	625.67	1,012.41	633,430
Nine or More CTE Units	1	1,578	1,386	1,521	1,495.00	674.94	1,009,034
Regional Living Wage	1	2,330	2,062	1,844	2,078.67	674.94	1,402,974
All Students Subtotal		6,365	5,815	5,640	5,940.00		\$6,614,516
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	499	492	439	476.67	\$ 1,021.46	\$486,898
Associate Degrees	4.5	305	319	295	306.33	766.10	234,681
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	166	145	136	149.00	510.73	76,099
Transfer Level Math and English	3	223	198	176	199.00	510.73	101,636
Transfer to a Four Year University	2.25	395	396	343	378.00	383.05	144,793
Nine or More CTE Units	1.5	1,037	889	971	965.67	255.37	246,599
Regional Living Wage	1.5	1,075	954	913	980.67	255.37	250,429
Pell Grant Recipients Subtotal		3,700	3,393	3,273	3,455.33		\$1,541,135
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	597	627	546	590.00	\$ 680.98	\$401,776
Associate Degrees	3	384	390	368	380.67	510.73	194,419
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	206	189	187	194.00	340.49	66,055
Transfer Level Math and English	2	320	268	277	288.33	340.49	98,174
Transfer to a Four Year University	1.5	499	493	459	483.67	255.37	123,512
Nine or More CTE Units	1	1,353	1,169	1,273	1,265.00	170.24	215,359
Regional Living Wage	1	1,489	1,368	1,342	1,399.67	170.24	238,285
Promise Grant Recipients Subtotal		4,848	4,504	4,452	4,601.33		\$1,337,580
Total Headcounts		14,913	13,712	13,365	13,996.67		\$9,493,231
Total Student Success Allocation							\$9,493,231

California Community Colleges

2022-23 First Principal

MiraCosta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 59,094,344
II. Supplemental Allocation		12,705,276
III. Student Success Allocation		9,728,222
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 81,527,842
	2021-22 SCFF Calculated Revenue + COLA (B)	75,304,625
	Hold Harmless Revenue (C)	75,451,080
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 81,527,842
Revenue Sources		
Property Tax & ERAF		\$ 132,254,948
Less Property Tax Excess		(61,391,532)
Student Enrollment Fees		8,873,880
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,193.33 x Rate: \$100.00
State General Fund Allocation		1,019,333
		771,213
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		771,213
	Subtotal State General Fund Allocation	\$771,213
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$771,213
	Available Revenue	\$ 81,527,842
	2022-23 TCR (Max of A, B, or C)	81,527,842
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	9,504.07	9,504.07	-	-	-	9,504.07	9,504.07	-	9,504.07
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	102.61	102.61	-	-	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	586.65	586.65	-	-	-	586.65	586.65	-	586.65
Total FTES=>>>	10,193.33	10,193.33	-	-	-	10,193.33	10,193.33	-	10,193.33
Total Values=>>>		\$49,176,971	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$46,084,635	\$ -	\$4,848.94	\$46,084,635
Incarcerated Credit	-	-	\$6,800.06	-
Special Admit Credit	697,754	-	\$6,800.06	697,754
CDCP	-	-	\$6,787.96	-
Noncredit	2,394,582	-	\$4,081.79	2,394,582
Total	\$49,176,971	\$0		\$49,176,971

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,504.07	9,504.07	-	\$ -
-	-	-	-
102.61	102.61	-	-
-	-	-	-
586.65	586.65	-	-
10,193.33	10,193.33	-	\$ -

Total Value=>>> \$49,176,971

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	9,504.07	8,170.43	1,333.64	-	9,504.07
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	102.61	23.62	78.99	-	102.61
CDCP	-	277.57	(277.57)	-	-
Noncredit	586.65	229.12	357.53	-	586.65
Total	10,193.33	8,700.74	1,492.59	-	10,193.33

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(133.74)	-	-	\$ (648,497)
Incarcerated Credit	-	-	-	-
Special Admit Credit	30.85	-	-	209,782
CDCP	-	-	-	-
Noncredit	138.81	-	-	566,593
Total	35.92	-	-	\$ 127,878

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	9,504.07	9.60
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	102.61	0.10
CDCP	0.10%	-	-
Noncredit	0.10%	586.65	0.59
Total		10,193.33	10.29
Total Growth FTES Value =>>> \$			49,648

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	49,176,971
							Total Base Allocation	\$59,094,344

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	719	\$1,144.62	\$822,981
Pell Grant Recipients	1	3,632	1,144.62	4,157,258
Promise Grant Recipients	1	6,749	1,144.62	7,725,037
		Totals	11,100	\$12,705,276

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	504	559	502	521.67	\$ 2,699.76	\$1,408,373
Associate Degrees	3	1,056	980	776	937.33	2,024.82	1,897,929
Baccalaureate Degrees	3	17	20	18	18.33	2,024.82	37,122
Credit Certificates	2	152	135	142	143.00	1,349.88	193,033
Transfer Level Math and English	2	480	524	431	478.33	1,349.88	645,692
Transfer to a Four Year University	1.5	1,012	1,003	975	996.67	1,012.41	1,009,034
Nine or More CTE Units	1	1,810	1,843	1,629	1,760.67	674.94	1,188,343
Regional Living Wage	1	1,588	1,348	1,705	1,547.00	674.94	1,044,131
All Students Subtotal		6,619	6,412	6,178	6,403.00		\$7,423,657
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	253	299	235	262.33	\$ 1,021.46	\$267,964
Associate Degrees	4.5	532	464	403	466.33	766.10	357,257
Baccalaureate Degrees	4.5	7	12	10	9.67	766.10	7,406
Credit Certificates	3	77	62	61	66.67	510.73	34,049
Transfer Level Math and English	3	168	147	143	152.67	510.73	77,972
Transfer to a Four Year University	2.25	423	420	409	417.33	383.05	159,859
Nine or More CTE Units	1.5	845	797	675	772.33	255.37	197,228
Regional Living Wage	1.5	385	322	456	387.67	255.37	98,997
Pell Grant Recipients Subtotal		2,690	2,523	2,392	2,535.00		\$1,200,732
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	331	384	314	343.00	\$ 680.98	\$233,575
Associate Degrees	3	695	640	525	620.00	510.73	316,654
Baccalaureate Degrees	3	11	16	16	14.33	510.73	7,320
Credit Certificates	2	101	91	89	93.67	340.49	31,892
Transfer Level Math and English	2	227	223	202	217.33	340.49	73,999
Transfer to a Four Year University	1.5	571	537	541	549.67	255.37	140,366
Nine or More CTE Units	1	1,119	1,122	959	1,066.67	170.24	181,594
Regional Living Wage	1	707	568	812	695.67	170.24	118,433
Promise Grant Recipients Subtotal		3,762	3,581	3,458	3,600.33		\$1,103,833
Total Headcounts		13,071	12,516	12,028	12,538.33		\$9,728,222
Total Student Success Allocation							\$9,728,222

**California Community Colleges
2022-23 First Principal
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 34,945,095
II. Supplemental Allocation		5,748,279
III. Student Success Allocation		4,856,156
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 45,549,530
	2021-22 SCFF Calculated Revenue + COLA (B)	43,562,703
	Hold Harmless Revenue (C)	46,178,853
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	629,323
	2022-23 TCR (Max of A, B, or C)	\$ 46,178,853
Revenue Sources		
Property Tax & ERAF		\$ 26,031,832
Less Property Tax Excess		-
Student Enrollment Fees		1,187,700
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	9,167,449
State General Fund Allocation	Funded FTES: 5,822.74 x Rate: \$1,574.42	9,791,872
State General Fund Allocation		
General Fund Allocation	\$ 9,366,045	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	425,827	
	Subtotal State General Fund Allocation	\$9,791,872
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$9,791,872
	Available Revenue	\$ 46,178,853
	2022-23 TCR (Max of A, B, or C)	46,178,853
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	5,901.11	5,901.11	-	(1,082.32)	-	4,818.79	5,540.34	-	5,540.34
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	185.52	-	(5.55)	-	179.97	179.97	-	179.97
CDCP	32.43	32.43	-	(17.22)	-	15.21	15.21	-	15.21
Noncredit	181.45	181.45	-	(94.23)	-	87.22	87.22	-	87.22
Total FTES=>>>	6,300.51	6,300.51	-	(1,199.32)	-	5,101.19	5,822.74	-	5,822.74
Total Values=>>>		\$30,784,310	\$0	(\$5,778,143)	\$0				
Change from PY to CY=>>>		(\$5,778,141)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$26,817,917	\$ -	\$4,840.49	\$26,817,917
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,221,629	-	\$6,787.96	1,221,629
CDCP	103,245	-	\$6,787.96	103,245
Noncredit	356,014	-	\$4,081.79	356,014
Total	\$28,498,805	\$0		\$28,498,805

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
4,818.79	4,818.79	-	\$ -
-	-	-	-
179.97	179.97	-	-
15.21	15.21	-	-
87.22	87.22	-	-
5,101.19	5,101.19	-	\$ -

Total Value=>>> \$25,006,169

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	5,901.11	4,818.79	-	-	4,818.79
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	185.52	179.97	-	-	179.97
CDCP	32.43	15.21	-	-	15.21
Noncredit	181.45	87.22	-	-	87.22
Total	6,300.51	5,101.19	-	-	5,101.19

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	5,901.11	5.96
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	185.52	0.19
CDCP	0.10%	32.43	0.03
Noncredit	0.10%	181.45	0.18
Total		6,300.51	6.36
Total Growth FTES Value =>>> \$			31,079

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$495,869
Subtotal			\$5,950,421	Total Basic Allocation			\$6,446,290
Total FTES Allocation				Total FTES Allocation			28,498,805
Total Base Allocation				Total Base Allocation			\$34,945,095

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	237	\$1,144.62	\$271,275
Pell Grant Recipients	1	1,440	1,144.62	1,648,252
Promise Grant Recipients	1	3,345	1,144.62	3,828,752
		Totals	5,022	\$5,748,279

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	291	315	248	284.67	\$ 2,699.76	\$768,531
Associate Degrees	3	259	254	206	239.67	2,024.82	485,281
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	112	262	198	190.67	1,349.88	257,377
Transfer Level Math and English	2	272	222	246	246.67	1,349.88	332,970
Transfer to a Four Year University	1.5	358	344	355	352.33	1,012.41	356,705
Nine or More CTE Units	1	830	920	966	905.33	674.94	611,045
Regional Living Wage	1	1,815	1,315	1,665	1,598.33	674.94	1,078,778
All Students Subtotal		3,937	3,632	3,884	3,817.67		\$3,890,687
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	143	168	119	143.33	\$ 1,021.46	\$146,410
Associate Degrees	4.5	123	117	88	109.33	766.10	83,760
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	30	42	34	35.33	510.73	18,046
Transfer Level Math and English	3	87	77	76	80.00	510.73	40,859
Transfer to a Four Year University	2.25	148	139	142	143.00	383.05	54,776
Nine or More CTE Units	1.5	271	278	261	270.00	255.37	68,949
Regional Living Wage	1.5	227	179	230	212.00	255.37	54,138
Pell Grant Recipients Subtotal		1,029	1,000	950	993.00		\$466,938
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	209	225	176	203.33	\$ 680.98	\$138,465
Associate Degrees	3	187	183	138	169.33	510.73	86,484
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	62	73	52	62.33	340.49	21,224
Transfer Level Math and English	2	150	130	156	145.33	340.49	49,484
Transfer to a Four Year University	1.5	217	209	230	218.67	255.37	55,840
Nine or More CTE Units	1	440	435	413	429.33	170.24	73,091
Regional Living Wage	1	477	360	466	434.33	170.24	73,943
Promise Grant Recipients Subtotal		1,742	1,615	1,631	1,662.67		\$498,531
Total Headcounts		6,708	6,247	6,465	6,473.33		
Total Student Success Allocation							\$4,856,156

California Community Colleges

2022-23 First Principal

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 182,016,855
II. Supplemental Allocation		35,611,403
III. Student Success Allocation		21,425,749
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 239,054,007
	2021-22 SCFF Calculated Revenue + COLA (B)	220,255,959
	Hold Harmless Revenue (C)	209,496,218
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 239,054,007
Revenue Sources		
Property Tax & ERAF		\$ 60,437,203
Less Property Tax Excess		-
Student Enrollment Fees		9,189,098
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	52,071,502
State General Fund Allocation	Funded FTES: 33,073.39 x Rate: \$1,574.42	117,356,204
State General Fund Allocation		
General Fund Allocation	\$ 115,218,065	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,138,139	
	Subtotal State General Fund Allocation	\$117,356,204
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$117,356,204
	Available Revenue	\$ 239,054,007
	2022-23 TCR (Max of A, B, or C)	239,054,007
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	24,629.82	24,629.82	-	-	-	24,629.82	24,629.82	96.31	24,726.13
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	145.51	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,567.18	6,567.18	-	-	-	6,567.18	6,567.18	64.88	6,632.06
Noncredit	1,569.69	1,569.69	-	-	-	1,569.69	1,569.69	-	1,569.69
Total FTES=>>>	32,912.20	32,912.20	-	-	-	32,912.20	32,912.20	161.19	33,073.39
Total Values=>>>		\$171,192,889	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,548,419							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$119,220,275	\$ 466,209	\$4,840.49	\$119,686,484
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	987,716	-	\$6,787.96	987,716
CDCP	44,577,754	440,384	\$6,787.96	45,018,138
Noncredit	6,407,144	-	\$4,081.79	6,407,144
Total	\$171,192,889	\$906,593		\$172,099,482

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
24,858.73	24,726.13	132.60	\$ 641,826
-	-	-	-
145.51	145.51	-	-
6,632.06	6,632.06	-	-
1,569.69	1,569.69	-	-
33,205.99	33,073.39	132.60	\$ 641,826

Total Value=>>> \$172,741,308

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	19-20 FTES	2022-23 P1 FTES	COVID-19	Other	Applied #0
Credit	24,858.73	22,687.67	2,171.06	-	24,858.73
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	145.51	353.46	(207.95)	-	145.51
CDCP	6,632.06	7,281.37	(649.31)	-	6,632.06
Noncredit	1,569.69	982.38	587.31	-	1,569.69
Total	33,205.99	31,304.88	1,901.11	-	33,205.99

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.53%	24,629.82	130.43
Incarcerated Credit	0.53%	-	-
Special Admit Credit	0.53%	145.51	0.77
CDCP	0.53%	6,567.18	34.78
Noncredit	0.53%	1,569.69	8.31
Total		32,912.20	174.29
Total Growth FTES Value =>>> \$			906,593

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	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$9,917,373
				Total FTES Allocation			172,099,482
				Total Base Allocation			\$182,016,855

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,114	\$1,144.62	\$1,275,106
Pell Grant Recipients	1	10,403	1,144.62	11,907,477
Promise Grant Recipients	1	19,595	1,144.62	22,428,820
		Totals		\$35,611,403

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,193	1,538	1,291	1,340.67	\$ 2,699.76	\$3,619,474
Associate Degrees	3	1,407	1,484	1,570	1,487.00	2,024.82	3,010,904
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	244	240	336	273.33	1,349.88	368,967
Transfer Level Math and English	2	1,085	1,037	929	1,017.00	1,349.88	1,372,826
Transfer to a Four Year University	1.5	1,511	1,547	1,774	1,610.67	1,012.41	1,630,653
Nine or More CTE Units	1	4,808	5,348	4,857	5,004.33	674.94	3,377,621
Regional Living Wage	1	3,468	2,804	3,445	3,239.00	674.94	2,186,128
All Students Subtotal		13,716	13,998	14,202	13,972.00		\$15,566,573
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	751	956	766	824.33	\$ 1,021.46	\$842,027
Associate Degrees	4.5	788	868	915	857.00	766.10	656,546
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	115	124	168	135.67	510.73	69,289
Transfer Level Math and English	3	420	411	380	403.67	510.73	206,166
Transfer to a Four Year University	2.25	804	841	943	862.67	383.05	330,444
Nine or More CTE Units	1.5	2,453	2,609	2,505	2,522.33	255.37	644,118
Regional Living Wage	1.5	1,145	849	1,273	1,089.00	255.37	278,094
Pell Grant Recipients Subtotal		6,476	6,658	6,950	6,694.67		\$3,026,684
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	967	1,221	992	1,060.00	\$ 680.98	\$721,835
Associate Degrees	3	1,090	1,182	1,245	1,172.33	510.73	598,748
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	182	202	251	211.67	340.49	72,070
Transfer Level Math and English	2	667	612	554	611.00	340.49	208,038
Transfer to a Four Year University	1.5	1,090	1,127	1,262	1,159.67	255.37	296,140
Nine or More CTE Units	1	3,525	3,893	3,531	3,649.67	170.24	621,334
Regional Living Wage	1	1,955	1,486	2,098	1,846.33	170.24	314,327
Promise Grant Recipients Subtotal		9,476	9,723	9,933	9,710.67		\$2,832,492
Total Headcounts		29,668	30,379	31,085	30,377.33		\$21,425,749
Total Student Success Allocation							\$21,425,749

California Community Colleges

2022-23 First Principal

Mt. San Jacinto CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	69,564,246
II. Supplemental Allocation			19,598,177
III. Student Success Allocation			12,469,451
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	101,631,874
	2021-22 SCFF Calculated Revenue + COLA (B)		91,945,809
	Hold Harmless Revenue (C)		84,923,862
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	101,631,874
Revenue Sources			
Property Tax & ERAF		\$	35,818,289
Less Property Tax Excess			-
Student Enrollment Fees			4,543,231
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,188.05	x Rate: \$1,574.42
State General Fund Allocation			19,189,142
			42,081,212
State General Fund Allocation			
General Fund Allocation		\$	41,262,906
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			818,306
	Subtotal State General Fund Allocation	\$	42,081,212
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	42,081,212
		Available Revenue	\$ 101,631,874
		2022-23 TCR (Max of A, B, or C)	101,631,874
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	11,536.91	11,536.91	-	-	-	11,536.91	11,536.91	-	11,536.91
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	166.80	166.80	-	-	-	166.80	166.80	-	166.80
CDCP	256.24	256.24	-	-	-	256.24	256.24	-	256.24
Noncredit	228.10	228.10	-	-	-	228.10	228.10	-	228.10
Total FTES=>>>	12,188.05	12,188.05	-	-	-	12,188.05	12,188.05	-	12,188.05
Total Values=>>>		\$59,646,873	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$55,844,240	\$ -	\$4,840.49	\$55,844,240
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,132,231	-	\$6,787.96	1,132,231
CDCP	1,739,346	-	\$6,787.96	1,739,346
Noncredit	931,056	-	\$4,081.79	931,056
Total	\$59,646,873	\$0		\$59,646,873

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
11,536.91	11,536.91	-	\$ -
-	-	-	-
166.80	166.80	-	-
256.24	256.24	-	-
228.10	228.10	-	-
12,188.05	12,188.05	-	\$ -

Total Value=>>> \$59,646,873

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	11,536.91	11,495.71	41.20	-	11,536.91
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	166.80	380.02	(213.22)	-	166.80
CDCP	256.24	298.77	(42.53)	-	256.24
Noncredit	228.10	1.80	226.30	-	228.10
Total	12,188.05	12,176.30	11.75	-	12,188.05

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.89%	11,536.91	103.24
Incarcerated Credit	0.89%	-	-
Special Admit Credit	0.89%	166.80	1.49
CDCP	0.89%	256.24	2.29
Noncredit	0.89%	228.10	2.04
Total		12,188.05	109.07
Total Growth FTES Value =>>> \$			533,767

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	59,646,873
							Total Base Allocation	\$69,564,246

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	369	\$1,144.62	\$422,365
Pell Grant Recipients	1	5,933	1,144.62	6,791,028
Promise Grant Recipients	1	10,820	1,144.62	12,384,784
		Totals		\$19,598,177

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	670	820	777	755.67	\$ 2,699.76	\$2,040,116
Associate Degrees	3	961	1,060	981	1,000.67	2,024.82	2,026,167
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	68	90	121	93.00	1,349.88	125,539
Transfer Level Math and English	2	1,065	977	956	999.33	1,349.88	1,348,978
Transfer to a Four Year University	1.5	773	832	992	865.67	1,012.41	876,409
Nine or More CTE Units	1	1,561	1,494	1,278	1,444.33	674.94	974,837
Regional Living Wage	1	2,372	2,314	2,418	2,368.00	674.94	1,598,256
All Students Subtotal		7,470	7,587	7,523	7,526.67		\$8,990,302
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	384	485	448	439.00	\$ 1,021.46	\$448,423
Associate Degrees	4.5	554	639	577	590.00	766.10	451,998
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	37	49	66	50.67	510.73	25,877
Transfer Level Math and English	3	455	349	410	404.67	510.73	206,676
Transfer to a Four Year University	2.25	382	436	529	449.00	383.05	171,989
Nine or More CTE Units	1.5	914	788	704	802.00	255.37	204,804
Regional Living Wage	1.5	1,004	939	1,000	981.00	255.37	250,514
Pell Grant Recipients Subtotal		3,730	3,685	3,734	3,716.33		\$1,760,281
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	552	658	631	613.67	\$ 680.98	\$417,892
Associate Degrees	3	776	879	797	817.33	510.73	417,438
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	50	74	90	71.33	340.49	24,288
Transfer Level Math and English	2	724	625	601	650.00	340.49	221,317
Transfer to a Four Year University	1.5	600	644	731	658.33	255.37	168,116
Nine or More CTE Units	1	1,256	1,146	985	1,129.00	170.24	192,206
Regional Living Wage	1	1,645	1,530	1,717	1,630.67	170.24	277,611
Promise Grant Recipients Subtotal		5,603	5,556	5,552	5,570.33		\$1,718,868
Total Headcounts		16,803	16,828	16,809	16,813.33		\$12,469,451

California Community Colleges

2022-23 First Principal

Napa Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 25,873,633
II. Supplemental Allocation		4,142,378
III. Student Success Allocation		3,980,325
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 33,996,336
	2021-22 SCFF Calculated Revenue + COLA (B)	35,050,919
	Hold Harmless Revenue (C)	37,547,727
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	3,551,391
	2022-23 TCR (Max of A, B, or C)	\$ 37,547,727
Revenue Sources		
Property Tax & ERAF		\$ 40,228,262
Less Property Tax Excess		(4,922,552)
Student Enrollment Fees		1,475,753
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	392,260
State General Fund Allocation	Funded FTES: 3,922.60 x Rate: \$100.00	374,004
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	374,004	
	Subtotal State General Fund Allocation	\$374,004
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$374,004
	Available Revenue	\$ 37,547,727
	2022-23 TCR (Max of A, B, or C)	37,547,727
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	4,249.16	4,249.16	-	(1,200.31)	-	3,048.85	3,849.06	-	3,849.06
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	112.69	-	(112.69)	-	-	-	-	-
CDCP	4.96	4.96	-	(4.96)	-	-	-	-	-
Noncredit	399.64	399.64	-	(326.10)	-	73.54	73.54	-	73.54
Total FTES=>>>	4,766.45	4,766.45	-	(1,644.06)	-	3,122.39	3,922.60	-	3,922.60
Total Values=>>>		\$22,997,844	\$0	(\$7,939,758)	\$0				
Change from PY to CY=>>>		(\$7,939,756)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$18,631,301	\$ -	\$4,840.49	\$18,631,301
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	-	-	\$6,787.96	-
CDCP	-	-	\$6,787.96	-
Noncredit	300,175	-	\$4,081.79	300,175
Total	\$18,931,476	\$0		\$18,931,476

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
3,048.85	3,048.85	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
73.54	73.54	(0.00)	-
3,122.39	3,122.39	(0.00)	\$ -

Total Value=>>> \$15,058,088

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	4,249.16	3,048.85	-	-	3,048.85
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	112.69	-	-	-	-
CDCP	4.96	-	-	-	-
Noncredit	399.64	73.54	-	-	73.54
Total	4,766.45	3,122.39	-	-	3,122.39

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(97.71)	-	-	\$ (472,964)
Incarcerated Credit	-	-	-	-
Special Admit Credit	89.74	-	-	609,151
CDCP	1.28	-	-	8,689
Noncredit	6.82	-	-	27,838
Total	0.13	-	-	\$ 172,714

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	4,249.16	4.29
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	112.69	0.11
CDCP	0.10%	4.96	0.01
Noncredit	0.10%	399.64	0.40
Total		4,766.45	4.81
Total Growth FTES Value =>>> \$			23,218

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$991,736
Subtotal			\$5,950,421	Total Basic Allocation			\$6,942,157
				Total FTES Allocation			18,931,476
				Total Base Allocation			\$25,873,633

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	196	\$1,144.62	\$224,345
Pell Grant Recipients	1	1,000	1,144.62	1,144,620
Promise Grant Recipients	1	2,423	1,144.62	2,773,413
		Totals	3,619	\$4,142,378

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	218	229	202	216.33	\$ 2,699.76	\$584,047
Associate Degrees	3	291	318	281	296.67	2,024.82	600,696
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	37	109	54	66.67	1,349.88	89,992
Transfer Level Math and English	2	284	260	205	249.67	1,349.88	337,020
Transfer to a Four Year University	1.5	345	284	290	306.33	1,012.41	310,135
Nine or More CTE Units	1	760	853	736	783.00	674.94	528,477
Regional Living Wage	1	990	769	925	894.67	674.94	603,846
All Students Subtotal		2,925	2,822	2,693	2,813.33		\$3,054,213
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	105	105	86	98.67	\$ 1,021.46	\$100,784
Associate Degrees	4.5	133	142	134	136.33	766.10	104,445
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	20	40	19	26.33	510.73	13,449
Transfer Level Math and English	3	91	69	78	79.33	510.73	40,518
Transfer to a Four Year University	2.25	139	129	121	129.67	383.05	49,669
Nine or More CTE Units	1.5	296	303	246	281.67	255.37	71,928
Regional Living Wage	1.5	229	154	229	204.00	255.37	52,095
Pell Grant Recipients Subtotal		1,013	942	913	956.00		\$432,888
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	156	169	146	157.00	\$ 680.98	\$106,913
Associate Degrees	3	211	234	212	219.00	510.73	111,850
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	28	64	36	42.67	340.49	14,527
Transfer Level Math and English	2	169	158	129	152.00	340.49	51,754
Transfer to a Four Year University	1.5	220	190	199	203.00	255.37	51,839
Nine or More CTE Units	1	491	544	462	499.00	170.24	84,952
Regional Living Wage	1	481	315	462	419.33	170.24	71,389
Promise Grant Recipients Subtotal		1,756	1,674	1,646	1,692.00		\$493,224
Total Headcounts		5,694	5,438	5,252	5,461.33		\$3,980,325
Total Student Success Allocation							\$3,980,325

**California Community Colleges
2022-23 First Principal
North Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 183,358,641
II. Supplemental Allocation		36,907,112
III. Student Success Allocation		25,333,018
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 245,598,771
	2021-22 SCFF Calculated Revenue + COLA (B)	229,351,079
	Hold Harmless Revenue (C)	239,933,078
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 245,598,771
Revenue Sources		
Property Tax & ERAF		\$ 125,358,868
Less Property Tax Excess		-
Student Enrollment Fees		10,867,750
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	53,114,204
State General Fund Allocation	Funded FTES: 33,735.67 x Rate: \$1,574.42	56,257,949
State General Fund Allocation		
General Fund Allocation	\$ 53,840,122	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,417,827	
	Subtotal State General Fund Allocation	\$56,257,949
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$56,257,949
	Available Revenue	\$ 245,598,771
	2022-23 TCR (Max of A, B, or C)	245,598,771
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	28,083.98	28,083.98	-	-	-	28,083.98	28,083.98	-	28,083.98
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	504.03	504.03	-	-	-	504.03	504.03	-	504.03
CDCP	2,630.20	2,630.20	-	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,517.46	2,517.46	-	-	-	2,517.46	2,517.46	-	2,517.46
Total FTES=>>>	33,735.67	33,735.67	-	-	-	33,735.67	33,735.67	-	33,735.67
Total Values=>>>		\$167,490,845	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$135,940,084	\$ -	\$4,840.49	\$135,940,084
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,421,334	-	\$6,787.96	3,421,334
CDCP	17,853,685	-	\$6,787.96	17,853,685
Noncredit	10,275,742	-	\$4,081.79	10,275,742
Total	\$167,490,845	\$0		\$167,490,845

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
28,083.98	28,083.98	-	\$ -
-	-	-	-
504.03	504.03	-	-
2,630.20	2,630.20	-	-
2,517.46	2,517.46	-	-
33,735.67	33,735.67	-	\$ -

Total Value=>>> \$167,490,845

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	28,083.98	22,999.42	5,084.56	-	28,083.98	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	504.03	433.27	70.76	-	504.03	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	2,630.20	314.69	2,315.51	-	2,630.20	CY App#2: FTES that will be funded not including growth
Noncredit	2,517.46	2,272.86	244.60	-	2,517.46	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	33,735.67	26,020.24	7,715.43	-	33,735.67	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	28,083.98	34.89
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	504.03	0.63
CDCP	0.12%	2,630.20	3.27
Noncredit	0.12%	2,517.46	3.13
Total		33,735.67	41.92
Total Growth FTES Value =>>> \$			208,105

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	2	13,884,322	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$1,983,474	
							Total Basic Allocation	\$15,867,796
							Total FTES Allocation	167,490,845
							Total Base Allocation	\$183,358,641

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,129	\$1,144.62	\$1,292,275
Pell Grant Recipients	1	11,168	1,144.62	12,783,111
Promise Grant Recipients	1	19,947	1,144.62	22,831,726
		Totals		\$36,907,112

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,866	2,017	1,768	1,883.67	\$ 2,699.76	\$5,085,442
Associate Degrees	3	1,374	1,241	1,381	1,332.00	2,024.82	2,697,057
Baccalaureate Degrees	3	2	7	3	4.00	2,024.82	8,099
Credit Certificates	2	750	734	728	737.33	1,349.88	995,310
Transfer Level Math and English	2	1,767	1,692	1,427	1,628.67	1,349.88	2,198,502
Transfer to a Four Year University	1.5	2,032	2,126	2,267	2,141.67	1,012.41	2,168,242
Nine or More CTE Units	1	4,875	4,965	4,765	4,868.33	674.94	3,285,829
Regional Living Wage	1	3,742	2,804	3,334	3,293.33	674.94	2,222,800
All Students Subtotal		16,408	15,586	15,673	15,889.00		\$18,661,281
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	992	1,123	983	1,032.67	\$ 1,021.46	\$1,054,832
Associate Degrees	4.5	706	634	746	695.33	766.10	532,694
Baccalaureate Degrees	4.5	1	6	1	2.67	766.10	2,043
Credit Certificates	3	381	371	354	368.67	510.73	188,290
Transfer Level Math and English	3	857	739	629	741.67	510.73	378,793
Transfer to a Four Year University	2.25	977	1,087	1,147	1,070.33	383.05	409,990
Nine or More CTE Units	1.5	2,266	2,296	2,286	2,282.67	255.37	582,916
Regional Living Wage	1.5	843	623	1,004	823.33	255.37	210,251
Pell Grant Recipients Subtotal		7,023	6,879	7,150	7,017.33		\$3,359,809
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,402	1,579	1,369	1,450.00	\$ 680.98	\$987,415
Associate Degrees	3	1,040	937	1,063	1,013.33	510.73	517,542
Baccalaureate Degrees	3	2	7	2	3.67	510.73	1,873
Credit Certificates	2	545	538	533	538.67	340.49	183,410
Transfer Level Math and English	2	1,231	1,117	935	1,094.33	340.49	372,607
Transfer to a Four Year University	1.5	1,383	1,498	1,615	1,498.67	255.37	382,709
Nine or More CTE Units	1	3,490	3,575	3,476	3,513.67	170.24	598,181
Regional Living Wage	1	1,714	1,207	1,805	1,575.33	170.24	268,191
Promise Grant Recipients Subtotal		10,807	10,458	10,798	10,687.67		\$3,311,928
Total Headcounts		34,238	32,923	33,621	33,594.00		\$25,333,018

California Community Colleges

2022-23 First Principal

Ohlone CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	41,980,536
II. Supplemental Allocation			4,632,275
III. Student Success Allocation			5,998,375
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	52,611,186
	2021-22 SCFF Calculated Revenue + COLA (B)		50,965,082
	Hold Harmless Revenue (C)		57,905,701
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		5,294,515
	2022-23 TCR (Max of A, B, or C)	\$	57,905,701
Revenue Sources			
Property Tax & ERAF		\$	29,983,989
Less Property Tax Excess			-
Student Enrollment Fees			3,883,755
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 6,937.83	x Rate: \$1,574.42
State General Fund Allocation			10,923,077
			13,114,880
State General Fund Allocation			
General Fund Allocation		\$	12,623,273
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			491,607
	Subtotal State General Fund Allocation	\$	13,114,880
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	13,114,880
		Available Revenue	\$ 57,905,701
		2022-23 TCR (Max of A, B, or C)	57,905,701
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,244.83	6,704.45	-	(686.27)	-	6,018.18	6,655.82	-	6,655.82
Incarcerated Credit	-	-	-	20.58	-	20.58	20.58	-	20.58
Special Admit Credit	508.89	572.00	-	(380.37)	-	191.63	191.63	-	191.63
CDCP	72.40	5.46	-	32.92	-	38.38	38.38	-	38.38
Noncredit	4.70	18.25	-	13.17	-	31.42	31.42	-	31.42
Total FTES=>>>	7,830.82	7,300.16	-	(999.97)	-	6,300.19	6,937.83	-	6,937.83
Total Values=>>>		\$36,447,056	\$0	(\$5,486,902)	\$0				
Change from PY to CY=>>>		(\$5,486,902)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$32,217,397	\$ -	\$4,840.49	\$32,217,397
Incarcerated Credit	139,696	-	\$6,787.96	139,696
Special Admit Credit	1,300,776	-	\$6,787.96	1,300,776
CDCP	260,522	-	\$6,787.96	260,522
Noncredit	128,250	-	\$4,081.79	128,250
Total	\$34,046,641	\$0		\$34,046,641

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
6,018.18	6,018.18	-	\$ -
20.58	20.58	-	-
191.63	191.63	-	-
38.38	38.38	-	-
31.42	31.42	-	-
6,300.19	6,300.19	-	\$ -

Total Value=>>> \$30,960,154

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	6,704.45	6,018.18	-	-	6,018.18	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	20.58	-	-	20.58	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	572.00	191.63	-	-	191.63	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	5.46	38.38	-	-	38.38	CY App#2: FTES that will be funded not including growth		
Noncredit	18.25	31.42	-	-	31.42	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Total	7,300.16	6,300.19	-	-	6,300.19	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	67.93	-	540.38	\$ 2,944,515
Incarcerated Credit	-	-	-	-
Special Admit Credit	0.02	-	(63.11)	(428,252)
CDCP	(2.89)	-	66.94	434,769
Noncredit	(18.11)	-	(13.55)	(129,229)
Total	46.95	-	530.66	\$ 2,821,803

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	3.33%	6,704.45	223.08
Incarcerated Credit	3.33%	-	-
Special Admit Credit	3.33%	572.00	19.03
CDCP	3.33%	5.46	0.18
Noncredit	3.33%	18.25	0.61
Total		7,300.16	242.91
Total Growth FTES Value =>>> \$			1,212,742

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$1,983,474
Subtotal			\$5,950,421	Total Basic Allocation			\$7,933,895
Total FTES Allocation							34,046,641
Total Base Allocation							\$41,980,536

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	49	\$1,144.62	\$56,086
Pell Grant Recipients	1	1,086	1,144.62	1,243,057
Promise Grant Recipients	1	2,912	1,144.62	3,333,132
		Totals	4,047	\$4,632,275

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	291	395	301	329.00	\$ 2,699.76	\$888,220
Associate Degrees	3	342	364	374	360.00	2,024.82	728,934
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	207	256	279	247.33	1,349.88	333,870
Transfer Level Math and English	2	606	703	657	655.33	1,349.88	884,620
Transfer to a Four Year University	1.5	653	530	790	657.67	1,012.41	665,827
Nine or More CTE Units	1	856	1,025	1,002	961.00	674.94	648,617
Regional Living Wage	1	1,176	1,020	1,143	1,113.00	674.94	751,207
All Students Subtotal		4,131	4,293	4,546	4,323.33		\$4,901,295
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	121	144	102	122.33	\$ 1,021.46	\$124,959
Associate Degrees	4.5	136	126	144	135.33	766.10	103,679
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	57	71	92	73.33	510.73	37,454
Transfer Level Math and English	3	148	158	126	144.00	510.73	73,545
Transfer to a Four Year University	2.25	177	177	232	195.33	383.05	74,822
Nine or More CTE Units	1.5	229	274	238	247.00	255.37	63,075
Regional Living Wage	1.5	133	116	162	137.00	255.37	34,985
Pell Grant Recipients Subtotal		1,001	1,066	1,096	1,054.33		\$512,519
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	173	231	173	192.33	\$ 680.98	\$130,974
Associate Degrees	3	213	226	233	224.00	510.73	114,404
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	83	111	138	110.67	340.49	37,681
Transfer Level Math and English	2	254	317	262	277.67	340.49	94,542
Transfer to a Four Year University	1.5	303	259	372	311.33	255.37	79,504
Nine or More CTE Units	1	403	493	448	448.00	170.24	76,269
Regional Living Wage	1	276	247	379	300.67	170.24	51,187
Promise Grant Recipients Subtotal		1,705	1,884	2,005	1,864.67		\$584,561
Total Headcounts		6,837	7,243	7,647	7,242.33		\$5,998,375
Total Student Success Allocation							\$5,998,375

California Community Colleges

2022-23 First Principal

Palo Verde CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	22,379,078
II. Supplemental Allocation			4,350,699
III. Student Success Allocation			1,277,966
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 28,007,743
		2021-22 SCFF Calculated Revenue + COLA (B)	23,040,353
		Hold Harmless Revenue (C)	19,755,450
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		2022-23 TCR (Max of A, B, or C)	\$ 28,007,743
Revenue Sources			
Property Tax & ERAF		\$	1,729,444
Less Property Tax Excess			-
Student Enrollment Fees			245,360
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,430.17	x Rate: \$1,574.42
State General Fund Allocation			3,826,110
			22,206,829
State General Fund Allocation			
General Fund Allocation		\$	22,066,916
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			139,913
	Subtotal State General Fund Allocation	\$22,206,829	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$22,206,829	
		Available Revenue	\$ 28,007,743
		2022-23 TCR (Max of A, B, or C)	28,007,743
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,058.17	1,201.20	-	-	(109.78)	1,091.42	1,116.93	-	1,116.93
Incarcerated Credit	1,005.35	1,017.13	-	-	93.56	1,110.70	1,110.70	72.00	1,182.70
Special Admit Credit	53.76	93.53	-	-	-	93.53	93.53	22.53	116.06
CDCP	6.05	11.93	-	-	(9.48)	2.45	2.45	-	2.45
Noncredit	15.17	21.67	-	-	(9.64)	12.03	12.03	-	12.03
Total FTES=>>>	2,138.50	2,345.46	-	-	(35.34)	2,310.13	2,335.64	94.53	2,430.17
Total Values=>>>		\$13,522,969	\$0	\$0	\$0				
Change from PY to CY=>>>		\$867,733							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$5,406,483	\$ -	\$4,840.49	\$5,406,483
Incarcerated Credit	7,539,354	488,763	\$6,787.96	8,028,117
Special Admit Credit	634,877	152,909	\$6,787.96	787,786
CDCP	16,630	-	\$6,787.96	16,630
Noncredit	49,104	-	\$4,081.79	49,104
Total	\$13,646,448	\$641,672		\$14,288,120

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
1,091.42	1,091.42	-	\$ -
1,182.70	1,182.70	-	-
149.36	116.06	33.30	226,063
2.45	2.45	0.00	-
12.03	12.03	-	-
2,437.96	2,404.66	33.30	\$ 226,063

Total Value=>>> \$14,390,702

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,058.17	1,091.42	-	-	1,091.42
Incarcerated Credit	1,194.05	1,182.70	-	-	1,182.70
Special Admit Credit	53.76	149.36	-	-	149.36
CDCP	6.05	2.45	-	-	2.45
Noncredit	15.17	12.03	-	-	12.03
Total	2,327.20	2,437.96	-	-	2,437.96

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	4.75%	1,201.20	57.00
Incarcerated Credit	4.75%	1,017.13	48.26
Special Admit Credit	4.75%	93.53	4.44
CDCP	4.75%	11.93	0.57
Noncredit	4.75%	21.67	1.03
Total		2,345.46	111.29
Total Growth FTES Value =>>> \$			641,672

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	1	247,936
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal			\$247,936
Subtotal			\$7,843,022	Total Basic Allocation			\$8,090,958
Total FTES Allocation				Total FTES Allocation			14,288,120
Total Base Allocation				Total Base Allocation			\$22,379,078

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	25	\$1,144.62	\$28,615
Pell Grant Recipients	1	243	1,144.62	278,143
Promise Grant Recipients	1	3,533	1,144.62	4,043,941
		Totals	3,801	\$4,350,699

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	16	18	26	20.00	\$ 2,699.76	\$53,995
Associate Degrees	3	109	133	154	132.00	2,024.82	267,276
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	56	3	19	26.00	1,349.88	35,097
Transfer Level Math and English	2	10	3	6	6.33	1,349.88	8,549
Transfer to a Four Year University	1.5	10	21	13	14.67	1,012.41	14,849
Nine or More CTE Units	1	560	440	491	497.00	674.94	335,445
Regional Living Wage	1	575	573	333	493.67	674.94	333,195
All Students Subtotal		1,336	1,191	1,042	1,189.67		\$1,048,406
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	8	4	8	6.67	\$ 1,021.46	\$6,810
Associate Degrees	4.5	21	19	15	18.33	766.10	14,045
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	28	2	8	12.67	510.73	6,469
Transfer Level Math and English	3	6	1	1	2.67	510.73	1,362
Transfer to a Four Year University	2.25	6	8	3	5.67	383.05	2,171
Nine or More CTE Units	1.5	77	41	70	62.67	255.37	16,003
Regional Living Wage	1.5	47	56	25	42.67	255.37	10,896
Pell Grant Recipients Subtotal		193	131	130	151.33		\$57,756
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	14	18	26	19.33	\$ 680.98	\$13,166
Associate Degrees	3	103	133	151	129.00	510.73	65,884
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	37	3	19	19.67	340.49	6,696
Transfer Level Math and English	2	8	3	6	5.67	340.49	1,929
Transfer to a Four Year University	1.5	9	12	8	9.67	255.37	2,469
Nine or More CTE Units	1	384	297	254	311.67	170.24	53,059
Regional Living Wage	1	157	198	149	168.00	170.24	28,601
Promise Grant Recipients Subtotal		712	664	613	663.00		\$171,804
Total Headcounts		2,241	1,986	1,785	2,004.00		
Total Student Success Allocation							\$1,277,966

California Community Colleges

2022-23 First Principal

Palomar CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 100,845,099
II. Supplemental Allocation		15,697,312
III. Student Success Allocation		13,350,830
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 129,893,241
	2021-22 SCFF Calculated Revenue + COLA (B)	121,062,014
	Hold Harmless Revenue (C)	128,896,580
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 129,893,241
Revenue Sources		
Property Tax & ERAF		\$ 97,958,126
Less Property Tax Excess		-
Student Enrollment Fees		6,689,325
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	24,098,324
State General Fund Allocation	Funded FTES: 18,459.60 x Rate: \$1,305.46	1,147,466
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,147,466
	Subtotal State General Fund Allocation	\$1,147,466
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$1,147,466
	Available Revenue	\$ 129,893,241
	2022-23 TCR (Max of A, B, or C)	129,893,241
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	17,024.57	17,024.57	-	-	-	17,024.57	17,024.57	-	17,024.57
Incarcerated Credit	12.48	12.48	-	-	-	12.48	12.48	-	12.48
Special Admit Credit	608.19	608.19	-	-	-	608.19	608.19	-	608.19
CDCP	363.40	363.40	-	-	-	363.40	363.40	-	363.40
Noncredit	450.96	450.96	-	-	-	450.96	450.96	-	450.96
Total FTES=>>>	18,459.60	18,459.60	-	-	-	18,459.60	18,459.60	-	18,459.60
Total Values=>>>		\$90,927,726	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$82,407,176	\$ -	\$4,840.49	\$82,407,176
Incarcerated Credit	84,714	-	\$6,787.96	84,714
Special Admit Credit	4,128,368	-	\$6,787.96	4,128,368
CDCP	2,466,744	-	\$6,787.96	2,466,744
Noncredit	1,840,724	-	\$4,081.79	1,840,724
Total	\$90,927,726	\$0		\$90,927,726

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
17,024.57	17,024.57	-	\$ -
12.48	12.48	-	-
608.19	608.19	-	-
363.40	363.40	-	-
450.96	450.96	-	-
18,459.60	18,459.60	-	\$ -

Total Value=>>> \$90,927,726

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	17,024.57	11,720.14	5,304.43	-	17,024.57
Incarcerated Credit	12.48	2.70	9.78	-	12.48
Special Admit Credit	608.19	469.74	138.45	-	608.19
CDCP	363.40	288.81	74.59	-	363.40
Noncredit	450.96	188.25	262.71	-	450.96
Total	18,459.60	12,669.64	5,789.96	-	18,459.60

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	17,024.57	17.19
Incarcerated Credit	0.10%	12.48	0.01
Special Admit Credit	0.10%	608.19	0.61
CDCP	0.10%	363.40	0.37
Noncredit	0.10%	450.96	0.46
Total		18,459.60	18.64
Total Growth FTES Value =>>> \$			91,798

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	90,927,726
							Total Base Allocation	\$100,845,099

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	443	\$1,144.62	\$507,066
Pell Grant Recipients	1	3,945	1,144.62	4,515,524
Promise Grant Recipients	1	9,326	1,144.62	10,674,722
		Totals		\$15,697,312

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	705	679	723	702.33	\$ 2,699.76	\$1,896,129
Associate Degrees	3	930	861	851	880.67	2,024.82	1,783,189
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	485	580	727	597.33	1,349.88	806,327
Transfer Level Math and English	2	606	617	530	584.33	1,349.88	788,779
Transfer to a Four Year University	1.5	1,205	1,195	1,243	1,214.33	1,012.41	1,229,402
Nine or More CTE Units	1	3,298	3,378	3,418	3,364.67	674.94	2,270,945
Regional Living Wage	1	2,817	2,559	2,690	2,688.67	674.94	1,814,686
All Students Subtotal		10,046	9,869	10,182	10,032.33		\$10,589,457
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	295	295	320	303.33	\$ 1,021.46	\$309,844
Associate Degrees	4.5	391	374	391	385.33	766.10	295,203
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	127	129	158	138.00	510.73	70,481
Transfer Level Math and English	3	161	145	138	148.00	510.73	75,588
Transfer to a Four Year University	2.25	376	421	400	399.00	383.05	152,837
Nine or More CTE Units	1.5	1,029	965	913	969.00	255.37	247,450
Regional Living Wage	1.5	547	501	627	558.33	255.37	142,579
Pell Grant Recipients Subtotal		2,926	2,830	2,947	2,901.00		\$1,293,982
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	462	446	489	465.67	\$ 680.98	\$317,108
Associate Degrees	3	614	591	599	601.33	510.73	307,120
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	248	250	288	262.00	340.49	89,208
Transfer Level Math and English	2	286	294	276	285.33	340.49	97,153
Transfer to a Four Year University	1.5	679	690	669	679.33	255.37	173,479
Nine or More CTE Units	1	1,704	1,629	1,567	1,633.33	170.24	278,065
Regional Living Wage	1	1,265	1,065	1,287	1,205.67	170.24	205,258
Promise Grant Recipients Subtotal		5,258	4,965	5,175	5,132.67		\$1,467,391
Total Headcounts		18,230	17,664	18,304	18,066.00		
Total Student Success Allocation							\$13,350,830

California Community Colleges

2022-23 First Principal

Pasadena Area CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 129,706,006
II. Supplemental Allocation		27,106,880
III. Student Success Allocation		21,944,852
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 178,757,738
	2021-22 SCFF Calculated Revenue + COLA (B)	168,303,917
	Hold Harmless Revenue (C)	159,670,759
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 178,757,738
Revenue Sources		
Property Tax & ERAF		\$ 43,639,605
Less Property Tax Excess		-
Student Enrollment Fees		10,094,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 23,881.14 x Rate: \$1,574.42
State General Fund Allocation		37,599,009
		87,425,124
State General Fund Allocation		
General Fund Allocation	\$ 85,794,905	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,630,219	
	Subtotal State General Fund Allocation	\$87,425,124
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$87,425,124
	Available Revenue	\$ 178,757,738
	2022-23 TCR (Max of A, B, or C)	178,757,738
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	22,499.09	22,499.09	-	-	-	22,499.09	22,499.09	-	22,499.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	329.61	329.61	-	-	-	329.61	329.61	-	329.61
CDCP	874.09	874.09	-	-	-	874.09	874.09	-	874.09
Noncredit	178.35	178.35	-	-	-	178.35	178.35	-	178.35
Total FTES=>>>	23,881.14	23,881.14	-	-	-	23,881.14	23,881.14	-	23,881.14
Total Values=>>>		\$117,805,159	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$108,906,508	\$ -	\$4,840.49	\$108,906,508
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,237,379	-	\$6,787.96	2,237,379
CDCP	5,933,285	-	\$6,787.96	5,933,285
Noncredit	727,987	-	\$4,081.79	727,987
Total	\$117,805,159	\$0		\$117,805,159

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
22,499.09	22,499.09	-	\$ -
-	-	-	-
329.61	329.61	-	-
874.09	874.09	-	-
178.35	178.35	-	-
23,881.14	23,881.14	-	\$ -

Total Value=>>> \$117,805,159

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	22,499.09	14,042.95	8,456.14	-	22,499.09
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	329.61	331.68	(2.07)	-	329.61
CDCP	874.09	379.34	494.75	-	874.09
Noncredit	178.35	420.98	(242.63)	-	178.35
Total	23,881.14	15,174.95	8,706.19	-	23,881.14

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	22,499.09	22.71
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	329.61	0.33
CDCP	0.10%	874.09	0.88
Noncredit	0.10%	178.35	0.18
Total		23,881.14	24.11
Total Growth FTES Value =>>> \$			118,934

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	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$1,983,474
Subtotal			\$9,917,373	Total Basic Allocation			\$11,900,847
Total FTES Allocation				Total FTES Allocation			117,805,159
Total Base Allocation				Total Base Allocation			\$129,706,006

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	868	\$1,144.62	\$993,530
Pell Grant Recipients	1	7,243	1,144.62	8,290,479
Promise Grant Recipients	1	15,571	1,144.62	17,822,871
		Totals	23,682	\$27,106,880

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,760	1,938	1,281	1,659.67	\$ 2,699.76	\$4,480,696
Associate Degrees	3	1,724	1,706	1,320	1,583.33	2,024.82	3,205,961
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	225	321	479	341.67	1,349.88	461,208
Transfer Level Math and English	2	1,867	1,746	1,455	1,689.33	1,349.88	2,280,394
Transfer to a Four Year University	1.5	1,927	1,990	2,332	2,083.00	1,012.41	2,108,847
Nine or More CTE Units	1	2,988	3,064	2,173	2,741.67	674.94	1,850,458
Regional Living Wage	1	2,492	1,927	3,118	2,512.33	674.94	1,695,672
All Students Subtotal		12,983	12,692	12,158	12,611.00		\$16,083,236
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	1,014	1,167	752	977.67	\$ 1,021.46	\$998,652
Associate Degrees	4.5	950	985	718	884.33	766.10	677,486
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	103	127	220	150.00	510.73	76,610
Transfer Level Math and English	3	808	728	641	725.67	510.73	370,621
Transfer to a Four Year University	2.25	1,045	1,060	1,191	1,098.67	383.05	420,843
Nine or More CTE Units	1.5	1,471	1,437	1,010	1,306.00	255.37	333,508
Regional Living Wage	1.5	773	539	951	754.33	255.37	192,631
Pell Grant Recipients Subtotal		6,164	6,043	5,483	5,896.67		\$3,070,351
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,337	1,474	953	1,254.67	\$ 680.98	\$854,398
Associate Degrees	3	1,252	1,276	968	1,165.33	510.73	595,173
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	150	216	333	233.00	340.49	79,334
Transfer Level Math and English	2	1,133	1,036	834	1,001.00	340.49	340,829
Transfer to a Four Year University	1.5	1,367	1,373	1,576	1,438.67	255.37	367,387
Nine or More CTE Units	1	2,110	2,081	1,514	1,901.67	170.24	323,747
Regional Living Wage	1	1,390	972	1,698	1,353.33	170.24	230,397
Promise Grant Recipients Subtotal		8,739	8,428	7,876	8,347.67		\$2,791,265
Total Headcounts		27,886	27,163	25,517	26,855.33		\$21,944,852

California Community Colleges

2022-23 First Principal

Peralta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 99,871,567
II. Supplemental Allocation		15,312,720
III. Student Success Allocation		11,855,351
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 127,039,638
	2021-22 SCFF Calculated Revenue + COLA (B)	116,234,476
	Hold Harmless Revenue (C)	136,171,044
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	9,131,406
	2022-23 TCR (Max of A, B, or C)	\$ 136,171,044
Revenue Sources		
Property Tax & ERAF		\$ 67,090,531
Less Property Tax Excess		-
Student Enrollment Fees		4,515,507
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	24,440,881
State General Fund Allocation	Funded FTES: 15,523.71 x Rate: \$1,574.42	40,124,125
State General Fund Allocation		
General Fund Allocation	\$ 38,768,622	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,355,503	
	Subtotal State General Fund Allocation	\$40,124,125
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$40,124,125
	Available Revenue	\$ 136,171,044
	2022-23 TCR (Max of A, B, or C)	136,171,044
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	14,964.43	14,964.43	-	-	-	14,964.43	14,964.43	-	14,964.43
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	457.86	457.86	-	-	-	457.86	457.86	-	457.86
CDCP	41.71	41.71	-	-	-	41.71	41.71	-	41.71
Noncredit	59.71	59.71	-	-	-	59.71	59.71	-	59.71
Total FTES=>>>	15,523.71	15,523.71	-	-	-	15,523.71	15,523.71	-	15,523.71
Total Values=>>>		\$76,069,883	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$72,435,099	\$ -	\$4,840.49	\$72,435,099
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,107,934	-	\$6,787.96	3,107,934
CDCP	283,126	-	\$6,787.96	283,126
Noncredit	243,724	-	\$4,081.79	243,724
Total	\$76,069,883	\$0		\$76,069,883

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
14,964.43	14,964.43	-	\$ -
-	-	-	-
457.86	457.86	-	-
41.71	41.71	-	-
59.71	59.71	-	-
15,523.71	15,523.71	-	\$ -

Total Value=>>> \$76,069,883

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,964.43	10,553.47	4,410.96	-	14,964.43
Incarcerated Credit	-	3.97	(3.97)	-	-
Special Admit Credit	457.86	582.96	(125.10)	-	457.86
CDCP	41.71	22.70	19.01	-	41.71
Noncredit	59.71	30.83	28.88	-	59.71
Total	15,523.71	11,193.93	4,329.78	-	15,523.71

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	227.71	-	-	\$ 1,102,227
Incarcerated Credit	-	-	-	-
Special Admit Credit	759.22	-	-	5,153,553
CDCP	30.52	-	-	207,168
Noncredit	9.76	-	-	39,838
Total	1,027.21	-	-	\$ 6,502,786

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	14,964.43	15.11
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	457.86	0.46
CDCP	0.10%	41.71	0.04
Noncredit	0.10%	59.71	0.06
Total		15,523.71	15.67
Total Growth FTES Value =>>> \$			76,800

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	4	23,801,684	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			\$23,801,684	\$0			
				Total Basic Allocation			
				\$23,801,684			
				Total FTES Allocation			
				76,069,883			
				Total Base Allocation			
				\$99,871,567			

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	249	\$1,144.62	\$285,010
Pell Grant Recipients	1	4,217	1,144.62	4,826,861
Promise Grant Recipients	1	8,912	1,144.62	10,200,849
		Totals		\$15,312,720

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	606	601	502	569.67	\$ 2,699.76	\$1,537,961
Associate Degrees	3	855	732	783	790.00	2,024.82	1,599,606
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	425	249	276	316.67	1,349.88	427,461
Transfer Level Math and English	2	656	498	419	524.33	1,349.88	707,786
Transfer to a Four Year University	1.5	1,157	1,070	1,154	1,127.00	1,012.41	1,140,985
Nine or More CTE Units	1	2,528	2,318	2,215	2,353.67	674.94	1,588,582
Regional Living Wage	1	2,947	2,865	2,813	2,875.00	674.94	1,940,450
All Students Subtotal		9,174	8,333	8,162	8,556.33		\$8,942,831
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	343	346	274	321.00	\$ 1,021.46	\$327,890
Associate Degrees	4.5	508	419	436	454.33	766.10	348,064
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	189	128	121	146.00	510.73	74,567
Transfer Level Math and English	3	263	163	139	188.33	510.73	96,188
Transfer to a Four Year University	2.25	561	505	523	529.67	383.05	202,888
Nine or More CTE Units	1.5	1,127	975	868	990.00	255.37	252,812
Regional Living Wage	1.5	670	661	680	670.33	255.37	171,180
Pell Grant Recipients Subtotal		3,661	3,197	3,041	3,299.67		\$1,473,589
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	468	480	385	444.33	\$ 680.98	\$302,580
Associate Degrees	3	638	564	610	604.00	510.73	308,482
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	270	179	186	211.67	340.49	72,070
Transfer Level Math and English	2	377	280	237	298.00	340.49	101,465
Transfer to a Four Year University	1.5	751	712	748	737.00	255.37	188,205
Nine or More CTE Units	1	1,623	1,443	1,337	1,467.67	170.24	249,862
Regional Living Wage	1	1,316	1,205	1,290	1,270.33	170.24	216,267
Promise Grant Recipients Subtotal		5,443	4,863	4,793	5,033.00		\$1,438,931
Total Headcounts		18,278	16,393	15,996	16,889.00		\$11,855,351
Total Student Success Allocation							\$11,855,351

California Community Colleges

2022-23 First Principal

Rancho Santiago CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 160,367,856
II. Supplemental Allocation		23,682,179
III. Student Success Allocation		20,661,499
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 204,711,534
	2021-22 SCFF Calculated Revenue + COLA (B)	189,459,847
	Hold Harmless Revenue (C)	195,753,297
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 204,711,534
Revenue Sources		
Property Tax & ERAF		\$ 100,225,381
Less Property Tax Excess		-
Student Enrollment Fees		6,853,202
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	42,465,151
State General Fund Allocation	Funded FTES: 26,971.89 x Rate: \$1,574.42	55,167,800
State General Fund Allocation		
General Fund Allocation	\$ 53,176,277	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,991,523	
	Subtotal State General Fund Allocation	\$55,167,800
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$55,167,800
	Available Revenue	\$ 204,711,534
	2022-23 TCR (Max of A, B, or C)	204,711,534
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	18,186.72	18,346.86	-	(2,065.21)	-	16,281.65	17,605.08	-	17,605.08
Incarcerated Credit	-	-	-	576.43	-	576.43	576.43	-	576.43
Special Admit Credit	643.04	940.72	-	293.59	-	1,234.31	1,234.31	-	1,234.31
CDCP	5,341.22	5,636.03	-	(34.86)	-	5,601.17	5,601.17	-	5,601.17
Noncredit	1,162.76	1,279.37	-	675.53	-	1,954.90	1,954.90	-	1,954.90
Total FTES=>>>	25,333.74	26,202.98	-	(554.52)	-	25,648.46	26,971.89	-	26,971.89
Total Values=>>>		\$138,672,516	\$0	(\$1,570,217)	\$0				
Change from PY to CY=>>>		(\$1,570,217)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$85,217,110	\$ -	\$4,840.49	\$85,217,110
Incarcerated Credit	3,912,782	-	\$6,787.96	3,912,782
Special Admit Credit	8,378,443	-	\$6,787.96	8,378,443
CDCP	38,020,501	-	\$6,787.96	38,020,501
Noncredit	7,979,490	-	\$4,081.79	7,979,490
Total	\$143,508,326	\$0		\$143,508,326

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
16,281.65	16,281.65	-	\$ -
576.43	576.43	-	-
1,234.31	1,234.31	-	-
5,601.17	5,601.17	-	-
1,954.90	1,954.90	-	-
25,648.46	25,648.46	-	\$ -

Total Value=>>> \$137,102,299

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	21,522.80	16,281.65	-	-	16,281.65
Incarcerated Credit	-	576.43	-	-	576.43
Special Admit Credit	425.86	1,234.31	-	-	1,234.31
CDCP	5,035.22	5,601.17	-	-	5,601.17
Noncredit	1,214.59	1,954.90	-	-	1,954.90
Total	28,198.47	25,648.46	-	-	25,648.46

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	3,336.08	-	\$ 16,148,245
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(217.18)	-	(1,474,209)
CDCP	-	(306.00)	-	(2,077,115)
Noncredit	-	51.83	-	211,559
Total	-	2,864.73	-	\$ 12,808,480

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	18,346.86	18.52
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	940.72	0.95
CDCP	0.10%	5,636.03	5.69
Noncredit	0.10%	1,279.37	1.29
Total		26,202.98	26.45
Total Growth FTES Value =>>> \$			140,001

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$12,892,582	\$3,966,948
							Total Basic Allocation	\$16,859,530
							Total FTES Allocation	143,508,326
							Total Base Allocation	\$160,367,856

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,699	\$1,144.62	\$1,944,709
Pell Grant Recipients	1	5,815	1,144.62	6,655,963
Promise Grant Recipients	1	13,176	1,144.62	15,081,507
		Totals		\$23,682,179

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,299	1,220	1,146	1,221.67	\$ 2,699.76	\$3,298,203
Associate Degrees	3	1,425	1,255	1,329	1,336.33	2,024.82	2,705,831
Baccalaureate Degrees	3	11	16	7	11.33	2,024.82	22,948
Credit Certificates	2	524	583	450	519.00	1,349.88	700,587
Transfer Level Math and English	2	1,097	1,008	887	997.33	1,349.88	1,346,279
Transfer to a Four Year University	1.5	1,412	755	651	939.33	1,012.41	950,989
Nine or More CTE Units	1	4,104	4,762	4,510	4,458.67	674.94	3,009,329
Regional Living Wage	1	8,163	5,795	5,364	6,440.67	674.94	4,347,058
All Students Subtotal		18,035	15,394	14,344	15,924.33		\$16,381,224
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	624	583	542	583.00	\$ 1,021.46	\$595,514
Associate Degrees	4.5	618	532	574	574.67	766.10	440,251
Baccalaureate Degrees	4.5	4	3	5	4.00	766.10	3,064
Credit Certificates	3	177	194	165	178.67	510.73	91,251
Transfer Level Math and English	3	459	343	329	377.00	510.73	192,546
Transfer to a Four Year University	2.25	599	329	264	397.33	383.05	152,198
Nine or More CTE Units	1.5	1,310	1,395	1,493	1,399.33	255.37	357,342
Regional Living Wage	1.5	689	474	673	612.00	255.37	156,284
Pell Grant Recipients Subtotal		4,480	3,853	4,045	4,126.00		\$1,988,450
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	936	884	852	890.67	\$ 680.98	\$606,523
Associate Degrees	3	1,035	913	969	972.33	510.73	496,602
Baccalaureate Degrees	3	10	7	7	8.00	510.73	4,086
Credit Certificates	2	338	344	288	323.33	340.49	110,091
Transfer Level Math and English	2	711	600	501	604.00	340.49	205,655
Transfer to a Four Year University	1.5	904	475	427	602.00	255.37	153,730
Nine or More CTE Units	1	2,554	2,647	2,663	2,621.33	170.24	446,266
Regional Living Wage	1	1,866	1,217	1,655	1,579.33	170.24	268,872
Promise Grant Recipients Subtotal		8,354	7,087	7,362	7,601.00		\$2,291,825
Total Headcounts		30,869	26,334	25,751	27,651.33		\$20,661,499

California Community Colleges

2022-23 First Principal

Redwoods CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 28,004,147
II. Supplemental Allocation		5,257,238
III. Student Success Allocation		3,535,440
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 36,796,825
	2021-22 SCFF Calculated Revenue + COLA (B)	33,020,774
	Hold Harmless Revenue (C)	31,939,745
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 36,796,825
Revenue Sources		
Property Tax & ERAF		\$ 11,257,471
Less Property Tax Excess		-
Student Enrollment Fees		1,025,886
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	5,952,656
State General Fund Allocation	Funded FTES: 3,780.85 x Rate: \$1,574.42	18,560,812
State General Fund Allocation		
General Fund Allocation	\$ 18,312,220	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	248,592	
	Subtotal State General Fund Allocation	\$18,560,812
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$18,560,812
	Available Revenue	\$ 36,796,825
	2022-23 TCR (Max of A, B, or C)	36,796,825
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	3,235.79	3,235.79	-	-	-	3,235.79	3,235.79	-	3,235.79
Incarcerated Credit	185.14	185.14	-	-	-	185.14	185.14	-	185.14
Special Admit Credit	222.86	222.86	-	-	-	222.86	222.86	-	222.86
CDCP	65.65	65.65	-	-	-	65.65	65.65	-	65.65
Noncredit	71.41	71.41	-	-	-	71.41	71.41	-	71.41
Total FTES=>>>	3,780.85	3,780.85	-	-	-	3,780.85	3,780.85	-	3,780.85
Total Values=>>>		\$19,169,389	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$15,662,793	\$ -	\$4,840.49	\$15,662,793
Incarcerated Credit	1,256,722	-	\$6,787.96	1,256,722
Special Admit Credit	1,512,764	-	\$6,787.96	1,512,764
CDCP	445,629	-	\$6,787.96	445,629
Noncredit	291,481	-	\$4,081.79	291,481
Total	\$19,169,389	\$0		\$19,169,389

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
3,235.79	3,235.79	-	\$ -
185.14	185.14	-	-
222.86	222.86	-	-
65.65	65.65	-	-
71.41	71.41	-	-
3,780.85	3,780.85	-	\$ -

Total Value=>>> \$19,169,389

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	3,235.79	2,412.59	823.20	-	3,235.79	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	185.14	195.31	(10.17)	-	185.14	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	222.86	170.77	52.09	-	222.86	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	65.65	21.58	44.07	-	65.65	CY App#2: FTES that will be funded not including growth
Noncredit	71.41	67.98	3.43	-	71.41	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	3,780.85	2,868.23	912.62	-	3,780.85	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	3,235.79	3.27
Incarcerated Credit	0.10%	185.14	0.19
Special Admit Credit	0.10%	222.86	0.22
CDCP	0.10%	65.65	0.07
Noncredit	0.10%	71.41	0.07
Total		3,780.85	3.82
Total Growth FTES Value =>>> \$			19,353

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal			\$991,736
Subtotal			\$7,843,022	Total Basic Allocation			\$8,834,758
Total FTES Allocation				Total FTES Allocation			19,169,389
Total Base Allocation				Total Base Allocation			\$28,004,147

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	211	\$1,144.62	\$241,515
Pell Grant Recipients	1	1,509	1,144.62	1,727,231
Promise Grant Recipients	1	2,873	1,144.62	3,288,492
		Totals	4,593	\$5,257,238

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	131	111	107	116.33	\$ 2,699.76	\$314,072
Associate Degrees	3	331	361	304	332.00	2,024.82	672,239
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	79	84	80	81.00	1,349.88	109,340
Transfer Level Math and English	2	172	98	92	120.67	1,349.88	162,885
Transfer to a Four Year University	1.5	217	250	219	228.67	1,012.41	231,504
Nine or More CTE Units	1	750	644	613	669.00	674.94	451,534
Regional Living Wage	1	948	823	873	881.33	674.94	594,846
All Students Subtotal		2,628	2,371	2,288	2,429.00		\$2,536,420
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	90	71	65	75.33	\$ 1,021.46	\$76,950
Associate Degrees	4.5	208	234	152	198.00	766.10	151,687
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	40	47	34	40.33	510.73	20,600
Transfer Level Math and English	3	84	45	43	57.33	510.73	29,282
Transfer to a Four Year University	2.25	122	150	122	131.33	383.05	50,307
Nine or More CTE Units	1.5	444	373	350	389.00	255.37	99,337
Regional Living Wage	1.5	370	340	379	363.00	255.37	92,698
Pell Grant Recipients Subtotal		1,358	1,260	1,145	1,254.33		\$520,861
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	107	93	82	94.00	\$ 680.98	\$64,012
Associate Degrees	3	268	304	251	274.33	510.73	140,111
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	56	67	53	58.67	340.49	19,975
Transfer Level Math and English	2	115	62	58	78.33	340.49	26,672
Transfer to a Four Year University	1.5	158	178	158	164.67	255.37	42,050
Nine or More CTE Units	1	601	509	472	527.33	170.24	89,775
Regional Living Wage	1	597	507	580	561.33	170.24	95,564
Promise Grant Recipients Subtotal		1,902	1,720	1,654	1,758.67		\$478,159
Total Headcounts		5,888	5,351	5,087	5,442.00		\$3,535,440
Total Student Success Allocation							\$3,535,440

California Community Colleges

2022-23 First Principal

Rio Hondo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	71,814,655
II. Supplemental Allocation			15,237,176
III. Student Success Allocation			11,462,504
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	98,514,335
	2021-22 SCFF Calculated Revenue + COLA (B)		91,311,647
	Hold Harmless Revenue (C)		88,439,581
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	98,514,335
Revenue Sources			
Property Tax & ERAF		\$	9,446,577
Less Property Tax Excess			-
Student Enrollment Fees			495,096
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,081.30	x Rate: \$1,574.42
State General Fund Allocation			20,595,495
			67,977,167
State General Fund Allocation			
General Fund Allocation		\$	67,089,296
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			887,871
	Subtotal State General Fund Allocation	\$	67,977,167
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	67,977,167
		Available Revenue	\$ 98,514,335
		2022-23 TCR (Max of A, B, or C)	98,514,335
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	12,374.79	12,374.79	-	-	-	12,374.79	12,374.79	-	12,374.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	-	-	373.36	373.36	-	373.36
CDCP	31.99	31.99	-	-	-	31.99	31.99	-	31.99
Noncredit	301.16	301.16	-	-	-	301.16	301.16	-	301.16
Total FTES=>>>	13,081.30	13,081.30	-	-	-	13,081.30	13,081.30	-	13,081.30
Total Values=>>>		\$63,880,756	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$59,899,985	\$ -	\$4,840.49	\$59,899,985
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,534,352	-	\$6,787.96	2,534,352
CDCP	217,147	-	\$6,787.96	217,147
Noncredit	1,229,272	-	\$4,081.79	1,229,272
Total	\$63,880,756	\$0		\$63,880,756

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
12,374.79	12,374.79	-	\$ -
-	-	-	-
373.36	373.36	-	-
31.99	31.99	-	-
301.16	301.16	-	-
13,081.30	13,081.30	-	\$ -

Total Value=>>> \$63,880,756

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	12,374.79	7,889.61	4,485.18	-	12,374.79	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	373.36	-	373.36	-	373.36	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	31.99	99.53	(67.54)	-	31.99	CY App#2: FTES that will be funded not including growth
Noncredit	301.16	159.45	141.71	-	301.16	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	13,081.30	8,148.59	4,932.71	-	13,081.30	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	12,374.79	12.49
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	373.36	0.38
CDCP	0.10%	31.99	0.03
Noncredit	0.10%	301.16	0.30
Total		13,081.30	13.21
Total Growth FTES Value =>>> \$			64,494

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$7,933,899
				Total FTES Allocation			63,880,756
				Total Base Allocation			\$71,814,655

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	484	\$1,144.62	\$553,996
Pell Grant Recipients	1	4,424	1,144.62	5,063,797
Promise Grant Recipients	1	8,404	1,144.62	9,619,383
		Totals		\$15,237,176

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	784	747	723	751.33	\$ 2,699.76	\$2,028,417
Associate Degrees	3	559	541	587	562.33	2,024.82	1,138,622
Baccalaureate Degrees	3	10	6	11	9.00	2,024.82	18,223
Credit Certificates	2	276	238	268	260.67	1,349.88	351,868
Transfer Level Math and English	2	558	388	384	443.33	1,349.88	598,446
Transfer to a Four Year University	1.5	606	724	698	676.00	1,012.41	684,388
Nine or More CTE Units	1	2,178	2,154	1,962	2,098.00	674.94	1,416,022
Regional Living Wage	1	3,816	3,664	2,517	3,332.33	674.94	2,249,122
All Students Subtotal		8,787	8,462	7,150	8,133.00		\$8,485,108
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	521	514	486	507.00	\$ 1,021.46	\$517,882
Associate Degrees	4.5	340	277	344	320.33	766.10	245,407
Baccalaureate Degrees	4.5	4	3	8	5.00	766.10	3,830
Credit Certificates	3	99	79	98	92.00	510.73	46,987
Transfer Level Math and English	3	317	173	210	233.33	510.73	119,171
Transfer to a Four Year University	2.25	393	474	413	426.67	383.05	163,434
Nine or More CTE Units	1.5	1,081	1,010	968	1,019.67	255.37	260,388
Regional Living Wage	1.5	820	592	647	686.33	255.37	175,266
Pell Grant Recipients Subtotal		3,575	3,122	3,174	3,290.33		\$1,532,365
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	690	646	630	655.33	\$ 680.98	\$446,266
Associate Degrees	3	481	429	485	465.00	510.73	237,490
Baccalaureate Degrees	3	6	3	8	5.67	510.73	2,894
Credit Certificates	2	157	143	149	149.67	340.49	50,960
Transfer Level Math and English	2	438	267	283	329.33	340.49	112,134
Transfer to a Four Year University	1.5	502	626	568	565.33	255.37	144,367
Nine or More CTE Units	1	1,584	1,557	1,376	1,505.67	170.24	256,331
Regional Living Wage	1	1,330	1,030	1,069	1,143.00	170.24	194,589
Promise Grant Recipients Subtotal		5,188	4,701	4,568	4,819.00		\$1,445,031
Total Headcounts		17,550	16,285	14,892	16,242.33		\$11,462,504

California Community Colleges

2022-23 First Principal

Riverside CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 174,905,447
II. Supplemental Allocation		39,586,667
III. Student Success Allocation		29,728,787
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 244,220,901
	2021-22 SCFF Calculated Revenue + COLA (B)	224,102,057
	Hold Harmless Revenue (C)	206,290,873
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 244,220,901
Revenue Sources		
Property Tax & ERAF		\$ 48,793,543
Less Property Tax Excess		-
Student Enrollment Fees		9,262,766
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	49,411,373
State General Fund Allocation	Funded FTES: 31,383.80 x Rate: \$1,574.42	136,753,219
State General Fund Allocation		
General Fund Allocation	\$ 134,759,767	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,993,452	
	Subtotal State General Fund Allocation	\$136,753,219
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$136,753,219
	Available Revenue	\$ 244,220,901
	2022-23 TCR (Max of A, B, or C)	244,220,901
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	29,269.68	29,269.68	-	-	-	29,269.68	29,269.68	825.71	30,095.39
Incarcerated Credit	198.00	198.00	-	-	-	198.00	198.00	-	198.00
Special Admit Credit	960.45	960.45	-	-	-	960.45	960.45	-	960.45
CDCP	3.21	3.21	-	-	-	3.21	3.21	-	3.21
Noncredit	126.75	126.75	-	-	-	126.75	126.75	-	126.75
Total FTES=>>>	30,558.09	30,558.09	-	-	-	30,558.09	30,558.09	825.71	31,383.80
Total Values=>>>		\$150,082,135	\$0	\$0	\$0				
Change from PY to CY=>>>		\$8,053,769							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$141,679,471	\$ 3,996,835	\$4,840.49	\$145,676,306
Incarcerated Credit	1,344,015	-	\$6,787.96	1,344,015
Special Admit Credit	6,519,493	-	\$6,787.96	6,519,493
CDCP	21,789	-	\$6,787.96	21,789
Noncredit	517,367	-	\$4,081.79	517,367
Total	\$150,082,135	\$3,996,835		\$154,078,970

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
30,933.52	30,095.39	838.13	\$ 4,056,934
198.00	198.00	-	-
960.45	960.45	-	-
3.21	3.21	-	-
126.75	126.75	-	-
32,221.93	31,383.80	838.13	\$ 4,056,934

Total Value=>>> \$158,135,904

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	30,933.52	26,279.75	4,653.77	-	30,933.52
Incarcerated Credit	198.00	200.00	(2.00)	-	198.00
Special Admit Credit	960.45	1,100.00	(139.55)	-	960.45
CDCP	3.21	19.46	(16.25)	-	3.21
Noncredit	126.75	175.89	(49.14)	-	126.75
Total	32,221.93	27,775.10	4,446.83	-	32,221.93

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	2.66%	29,269.68	779.48
Incarcerated Credit	2.66%	198.00	5.27
Special Admit Credit	2.66%	960.45	25.58
CDCP	2.66%	3.21	0.09
Noncredit	2.66%	126.75	3.38
Total		30,558.09	813.79
Total Growth FTES Value =>>> \$			3,996,835

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$18,843,003	\$1,983,474
							Total Basic Allocation	\$20,826,477
							Total FTES Allocation	154,078,970
							Total Base Allocation	\$174,905,447

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,242	\$1,144.62	\$1,421,617
Pell Grant Recipients	1	11,804	1,144.62	13,511,089
Promise Grant Recipients	1	21,539	1,144.62	24,653,961
		Totals		\$39,586,667

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,491	1,833	1,804	1,709.33	\$ 2,699.76	\$4,614,784
Associate Degrees	3	2,517	2,500	2,512	2,509.67	2,024.82	5,081,617
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	627	481	483	530.33	1,349.88	715,885
Transfer Level Math and English	2	1,246	1,122	1,030	1,132.67	1,349.88	1,528,962
Transfer to a Four Year University	1.5	1,785	1,946	2,141	1,957.33	1,012.41	1,981,621
Nine or More CTE Units	1	5,066	4,852	4,514	4,810.67	674.94	3,246,907
Regional Living Wage	1	6,462	6,088	6,819	6,456.33	674.94	4,357,632
All Students Subtotal		19,194	18,822	19,303	19,106.33		\$21,527,408
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	931	1,123	1,094	1,049.33	\$ 1,021.46	\$1,071,857
Associate Degrees	4.5	1,497	1,441	1,472	1,470.00	766.10	1,126,164
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	271	235	174	226.67	510.73	115,766
Transfer Level Math and English	3	584	440	451	491.67	510.73	251,110
Transfer to a Four Year University	2.25	931	1,078	1,102	1,037.00	383.05	397,222
Nine or More CTE Units	1.5	2,518	2,389	2,089	2,332.00	255.37	595,514
Regional Living Wage	1.5	2,531	2,367	2,731	2,543.00	255.37	649,396
Pell Grant Recipients Subtotal		9,263	9,073	9,113	9,149.67		\$4,207,029
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,246	1,508	1,459	1,404.33	\$ 680.98	\$956,318
Associate Degrees	3	2,051	1,999	2,007	2,019.00	510.73	1,031,168
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	387	331	297	338.33	340.49	115,198
Transfer Level Math and English	2	880	740	659	759.67	340.49	258,657
Transfer to a Four Year University	1.5	1,275	1,447	1,547	1,423.00	255.37	363,386
Nine or More CTE Units	1	3,587	3,431	3,081	3,366.33	170.24	573,098
Regional Living Wage	1	4,135	3,803	4,336	4,091.33	170.24	696,525
Promise Grant Recipients Subtotal		13,561	13,259	13,386	13,402.00		\$3,994,350
Total Headcounts		42,018	41,154	41,802	41,658.00		\$29,728,787
Total Student Success Allocation							\$29,728,787

California Community Colleges

2022-23 First Principal

San Bernardino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 85,768,974
II. Supplemental Allocation		19,515,764
III. Student Success Allocation		13,694,634
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 118,979,372
	2021-22 SCFF Calculated Revenue + COLA (B)	110,513,025
	Hold Harmless Revenue (C)	105,737,435
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 118,979,372
Revenue Sources		
Property Tax & ERAF		\$ 26,068,066
Less Property Tax Excess		-
Student Enrollment Fees		4,426,587
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	23,447,652
State General Fund Allocation	Funded FTES: 14,892.86 x Rate: \$1,574.42	65,037,067
State General Fund Allocation		
General Fund Allocation	\$ 63,971,368	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,065,699	
	Subtotal State General Fund Allocation	\$65,037,067
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$65,037,067
	Available Revenue	\$ 118,979,372
	2022-23 TCR (Max of A, B, or C)	118,979,372
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	13,096.15	14,646.07	-	-	-	14,646.07	14,129.43	15.71	14,145.14
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	427.84	374.47	-	-	-	374.47	374.47	-	374.47
CDCP	16.34	126.25	-	-	-	126.25	126.25	-	126.25
Noncredit	28.54	247.00	-	-	-	247.00	247.00	-	247.00
Total FTES=>>>	13,568.87	15,393.79	-	-	-	15,393.79	14,877.15	15.71	14,892.86
Total Values=>>>		\$75,301,161	\$0	\$0	\$0				
Change from PY to CY=>>>		\$388,825							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$68,393,301	\$ 76,023	\$4,840.49	\$68,469,324
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,541,886	-	\$6,787.96	2,541,886
CDCP	856,980	-	\$6,787.96	856,980
Noncredit	1,008,202	-	\$4,081.79	1,008,202
Total	\$72,800,369	\$76,023		\$72,876,392

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
14,726.40	14,661.78	64.62	\$ 312,802
-	-	-	-
374.47	374.47	-	-
126.25	126.25	-	-
247.00	247.00	-	-
15,474.12	15,409.50	64.62	\$ 312,802

Total Value=>>> \$75,689,986

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,726.40	12,253.53	2,472.87	-	14,726.40
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	374.47	362.13	12.34	-	374.47
CDCP	126.25	37.78	88.47	-	126.25
Noncredit	247.00	90.65	156.35	-	247.00
Total	15,474.12	12,744.09	2,730.03	-	15,474.12

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	25.00	-	\$ 121,001
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	(17.83)	-	(121,002)
Noncredit	-	-	-	-
Total	-	7.17	-	\$ (1)

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	14,646.07	14.79
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	374.47	0.38
CDCP	0.10%	126.25	0.13
Noncredit	0.10%	247.00	0.25
Total		15,393.79	15.54
Total Growth FTES Value =>>> \$			76,023

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$12,892,582
				Total FTES Allocation			72,876,392
				Total Base Allocation			\$85,768,974

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	613	\$1,144.62	\$701,652
Pell Grant Recipients	1	4,519	1,144.62	5,172,536
Promise Grant Recipients	1	11,918	1,144.62	13,641,576
		Totals		\$19,515,764

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	651	684	660	665.00	\$ 2,699.76	\$1,795,338
Associate Degrees	3	827	783	858	822.67	2,024.82	1,665,750
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	457	257	304	339.33	1,349.88	458,059
Transfer Level Math and English	2	762	728	492	660.67	1,349.88	891,820
Transfer to a Four Year University	1.5	820	841	935	865.33	1,012.41	876,071
Nine or More CTE Units	1	2,831	2,544	2,400	2,591.67	674.94	1,749,217
Regional Living Wage	1	3,960	4,095	3,897	3,984.00	674.94	2,688,958
All Students Subtotal		10,308	9,932	9,546	9,928.67		\$10,125,213
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	391	377	395	387.67	\$ 1,021.46	\$395,988
Associate Degrees	4.5	484	388	467	446.33	766.10	341,935
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	122	79	95	98.67	510.73	50,392
Transfer Level Math and English	3	357	280	203	280.00	510.73	143,005
Transfer to a Four Year University	2.25	407	435	432	424.67	383.05	162,668
Nine or More CTE Units	1.5	1,298	1,157	1,105	1,186.67	255.37	303,034
Regional Living Wage	1.5	1,257	1,318	1,339	1,304.67	255.37	333,168
Pell Grant Recipients Subtotal		4,316	4,034	4,036	4,128.67		\$1,730,190
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	545	560	532	545.67	\$ 680.98	\$371,586
Associate Degrees	3	700	608	717	675.00	510.73	344,744
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	205	128	149	160.67	340.49	54,705
Transfer Level Math and English	2	457	482	320	419.67	340.49	142,892
Transfer to a Four Year University	1.5	613	645	693	650.33	255.37	166,073
Nine or More CTE Units	1	2,062	1,834	1,774	1,890.00	170.24	321,761
Regional Living Wage	1	2,541	2,576	2,592	2,569.67	170.24	437,470
Promise Grant Recipients Subtotal		7,123	6,833	6,777	6,911.00		\$1,839,231
Total Headcounts		21,747	20,799	20,359	20,968.33		\$13,694,634

California Community Colleges

2022-23 First Principal

San Diego CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 225,488,613
II. Supplemental Allocation		36,302,754
III. Student Success Allocation		28,234,231
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 290,025,598
	2021-22 SCFF Calculated Revenue + COLA (B)	268,204,753
	Hold Harmless Revenue (C)	292,173,885
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	2,148,287
	2022-23 TCR (Max of A, B, or C)	\$ 292,173,885
Revenue Sources		
Property Tax & ERAF		\$ 145,441,805
Less Property Tax Excess		-
Student Enrollment Fees		12,825,222
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	59,653,821
State General Fund Allocation	Funded FTES: 37,889.33 x Rate: \$1,574.42	74,253,037
State General Fund Allocation		
General Fund Allocation	\$ 71,298,775	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,954,262	
	Subtotal State General Fund Allocation	\$74,253,037
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$74,253,037
	Available Revenue	\$ 292,173,885
	2022-23 TCR (Max of A, B, or C)	292,173,885
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	29,988.74	29,988.74	-	-	-	29,988.74	29,988.74	-	29,988.74
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,028.04	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,378.13	5,378.13	-	-	-	5,378.13	5,378.13	-	5,378.13
Noncredit	1,494.42	1,494.42	-	-	-	1,494.42	1,494.42	-	1,494.42
Total FTES=>>>	37,889.33	37,889.33	-	-	-	37,889.33	37,889.33	-	37,889.33
Total Values=>>>		\$194,744,760	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$145,160,046	\$ -	\$4,840.49	\$145,160,046
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	6,978,291	-	\$6,787.96	6,978,291
CDCP	36,506,515	-	\$6,787.96	36,506,515
Noncredit	6,099,908	-	\$4,081.79	6,099,908
Total	\$194,744,760	\$0		\$194,744,760

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
29,988.74	29,988.74	-	\$ -
-	-	-	-
1,028.04	1,028.04	-	-
5,378.13	5,378.13	-	-
1,494.42	1,494.42	-	-
37,889.33	37,889.33	-	\$ -

Total Value=>>> \$194,744,760

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	29,988.74	27,002.75	2,985.99	-	29,988.74	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	1,028.04	1,183.72	(155.68)	-	1,028.04	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	5,378.13	4,968.17	409.96	-	5,378.13	CY App#2: FTES that will be funded not including growth
Noncredit	1,494.42	1,922.19	(427.77)	-	1,494.42	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	37,889.33	35,076.83	2,812.50	-	37,889.33	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	1,565.18	-	-	\$ 7,576,230
Incarcerated Credit	-	-	-	-
Special Admit Credit	11.25	-	-	76,365
CDCP	103.62	-	-	703,368
Noncredit	551.07	-	-	2,249,352
Total	2,231.12	-	-	\$ 10,605,315

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	29,988.74	30.28
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,028.04	1.04
CDCP	0.10%	5,378.13	5.43
Noncredit	0.10%	1,494.42	1.51
Total		37,889.33	38.25
Total Growth FTES Value =>>> \$			196,612

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	5	9,917,370
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	3	20,826,483	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$9,917,370
Subtotal			\$20,826,483	Total Basic Allocation			\$30,743,853
Total Base Allocation			\$225,488,613	Total FTES Allocation			194,744,760

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,193	\$1,144.62	\$1,365,531
Pell Grant Recipients	1	9,697	1,144.62	11,099,376
Promise Grant Recipients	1	20,826	1,144.62	23,837,847
		Totals		\$36,302,754

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,469	1,486	1,408	1,454.33	\$ 2,699.76	\$3,926,346
Associate Degrees	3	1,514	1,595	1,513	1,540.67	2,024.82	3,119,569
Baccalaureate Degrees	3	24	26	30	26.67	2,024.82	53,995
Credit Certificates	2	337	385	544	422.00	1,349.88	569,649
Transfer Level Math and English	2	1,847	1,448	1,264	1,519.67	1,349.88	2,051,365
Transfer to a Four Year University	1.5	2,740	2,918	2,905	2,854.33	1,012.41	2,889,752
Nine or More CTE Units	1	5,931	5,752	5,084	5,589.00	674.94	3,772,235
Regional Living Wage	1	10,210	7,175	7,180	8,188.33	674.94	5,526,627
All Students Subtotal		24,072	20,785	19,928	21,595.00		\$21,909,538
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	774	787	736	765.67	\$ 1,021.46	\$782,101
Associate Degrees	4.5	815	874	806	831.67	766.10	637,138
Baccalaureate Degrees	4.5	14	11	18	14.33	766.10	10,981
Credit Certificates	3	173	183	177	177.67	510.73	90,740
Transfer Level Math and English	3	667	460	459	528.67	510.73	270,007
Transfer to a Four Year University	2.25	1,111	1,239	1,123	1,157.67	383.05	443,443
Nine or More CTE Units	1.5	2,377	2,223	2,031	2,210.33	255.37	564,444
Regional Living Wage	1.5	1,617	1,219	1,541	1,459.00	255.37	372,579
Pell Grant Recipients Subtotal		7,548	6,996	6,891	7,145.00		\$3,171,433
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,066	1,050	995	1,037.00	\$ 680.98	\$706,172
Associate Degrees	3	1,128	1,243	1,140	1,170.33	510.73	597,727
Baccalaureate Degrees	3	20	18	24	20.67	510.73	10,555
Credit Certificates	2	244	262	269	258.33	340.49	87,959
Transfer Level Math and English	2	960	741	631	777.33	340.49	264,673
Transfer to a Four Year University	1.5	1,611	1,713	1,612	1,645.33	255.37	420,162
Nine or More CTE Units	1	3,631	3,473	3,080	3,394.67	170.24	577,922
Regional Living Wage	1	3,226	2,357	3,018	2,867.00	170.24	488,090
Promise Grant Recipients Subtotal		11,886	10,857	10,769	11,170.67		\$3,153,260
Total Headcounts		43,506	38,638	37,588	39,910.67		\$28,234,231

California Community Colleges

2022-23 First Principal

San Francisco CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 102,582,669
II. Supplemental Allocation		12,522,138
III. Student Success Allocation		14,177,012
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 129,281,819
	2021-22 SCFF Calculated Revenue + COLA (B)	142,342,758
	Hold Harmless Revenue (C)	152,418,016
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	23,136,197
	2022-23 TCR (Max of A, B, or C)	\$ 152,418,016
Revenue Sources		
Property Tax & ERAF		\$ 56,327,285
Less Property Tax Excess		-
Student Enrollment Fees		7,408,921
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	25,655,769
State General Fund Allocation	Funded FTES: 16,295.35 x Rate: \$1,574.42	63,026,041
State General Fund Allocation		
General Fund Allocation	\$ 61,558,704	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,467,337	
	Subtotal State General Fund Allocation	\$63,026,041
Adjustment(s) Payment 6 of 13	1,862,153	
	Total State General Fund Allocation (Exhibit A)	\$64,888,194
	Available Revenue	\$ 152,418,016
	2022-23 TCR (Max of A, B, or C)	152,418,016
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	14,504.18	14,504.18	-	(4,552.59)	-	9,951.59	12,986.65	-	12,986.65
Incarcerated Credit	7.13	7.13	-	(7.13)	-	-	-	-	-
Special Admit Credit	217.84	217.84	-	(217.84)	-	-	-	-	-
CDCP	3,748.44	4,474.99	-	(2,754.82)	-	1,720.17	1,720.17	-	1,720.17
Noncredit	1,148.52	1,458.99	-	129.54	-	1,588.53	1,588.53	-	1,588.53
Total FTES=>>>	19,626.11	20,663.13	-	(7,402.84)	-	13,260.29	16,295.35	-	16,295.35
Total Values=>>>		\$108,619,257	\$0	(\$41,915,766)	\$0				
Change from PY to CY=>>>		(\$41,915,766)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$63,347,769	\$ -	\$4,877.91	\$63,347,769
Incarcerated Credit	-	-	\$6,835.50	-
Special Admit Credit	-	-	\$6,835.50	-
CDCP	11,676,440	-	\$6,787.96	11,676,440
Noncredit	6,484,045	-	\$4,081.79	6,484,045
Total	\$81,508,254	\$0		\$81,508,254

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,951.59	9,951.59	-	\$ -
-	-	-	-
-	-	-	-
1,720.17	1,720.17	-	-
1,588.53	1,588.53	-	-
13,260.29	13,260.29	-	\$ -

Total Value=>>> \$66,703,491

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,504.18	9,951.59	-	-	9,951.59
Incarcerated Credit	7.13	-	-	-	-
Special Admit Credit	217.84	-	-	-	-
CDCP	3,748.44	1,720.17	-	-	1,720.17
Noncredit	1,148.52	1,588.53	-	-	1,588.53
Total	19,626.11	13,260.29	-	-	13,260.29

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	1,796.89	-	-	\$ 8,765,076
Incarcerated Credit	12.65	-	-	86,469
Special Admit Credit	108.31	-	-	740,353
CDCP	323.97	-	-	2,199,094
Noncredit	423.54	-	-	1,728,801
Total	2,665.36	-	-	\$ 13,519,793

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	14,504.18	29.29
Incarcerated Credit	0.20%	7.13	0.01
Special Admit Credit	0.20%	217.84	0.44
CDCP	0.20%	4,474.99	9.04
Noncredit	0.20%	1,458.99	2.95
Total		20,663.13	41.72
Total Growth FTES Value =>>> \$			219,321

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	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	3	5,950,422
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	2	2,975,210
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	1	247,936
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$11,157,042
Subtotal			\$9,917,373	Total Basic Allocation			\$21,074,415
				Total FTES Allocation			81,508,254
				Total Base Allocation			\$102,582,669

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	587	\$1,144.62	\$671,892
Pell Grant Recipients	1	3,467	1,144.62	3,968,396
Promise Grant Recipients	1	6,886	1,144.62	7,881,850
		Totals	10,940	\$12,522,138

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	371	417	435	407.67	\$ 2,699.76	\$1,100,601
Associate Degrees	3	867	792	952	870.33	2,024.82	1,762,266
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	831	896	1,010	912.33	1,349.88	1,231,539
Transfer Level Math and English	2	631	466	460	519.00	1,349.88	700,587
Transfer to a Four Year University	1.5	1,032	1,043	1,059	1,044.67	1,012.41	1,057,630
Nine or More CTE Units	1	3,772	3,651	3,300	3,574.33	674.94	2,412,458
Regional Living Wage	1	5,596	4,606	3,612	4,604.67	674.94	3,107,870
All Students Subtotal		13,100	11,871	10,828	11,933.00		\$11,372,951
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	191	201	217	203.00	\$ 1,021.46	\$207,357
Associate Degrees	4.5	391	347	462	400.00	766.10	306,439
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	297	285	326	302.67	510.73	154,582
Transfer Level Math and English	3	225	145	152	174.00	510.73	88,867
Transfer to a Four Year University	2.25	483	446	449	459.33	383.05	175,947
Nine or More CTE Units	1.5	1,165	1,037	1,050	1,084.00	255.37	276,817
Regional Living Wage	1.5	625	508	491	541.33	255.37	138,238
Pell Grant Recipients Subtotal		3,377	2,969	3,147	3,164.33		\$1,348,247
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	266	295	318	293.00	\$ 680.98	\$199,526
Associate Degrees	3	604	556	674	611.33	510.73	312,228
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	488	515	546	516.33	340.49	175,805
Transfer Level Math and English	2	313	228	205	248.67	340.49	84,668
Transfer to a Four Year University	1.5	667	634	653	651.33	255.37	166,328
Nine or More CTE Units	1	2,066	1,874	1,800	1,913.33	170.24	325,734
Regional Living Wage	1	1,308	1,067	1,000	1,125.00	170.24	191,525
Promise Grant Recipients Subtotal		5,712	5,169	5,196	5,359.00		\$1,455,814
Total Headcounts		22,189	20,009	19,171	20,456.33		\$14,177,012
Total Student Success Allocation							\$14,177,012

California Community Colleges

2022-23 First Principal

San Joaquin Delta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	90,435,805
II. Supplemental Allocation			18,142,220
III. Student Success Allocation			13,901,803
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 122,479,828
		2021-22 SCFF Calculated Revenue + COLA (B)	111,076,826
		Hold Harmless Revenue (C)	107,203,658
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		2022-23 TCR (Max of A, B, or C)	\$ 122,479,828
Revenue Sources			
Property Tax & ERAF		\$	52,086,866
Less Property Tax Excess			-
Student Enrollment Fees			4,991,532
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,500.00 x Rate: \$1,574.42	25,977,974
State General Fund Allocation			39,423,456
State General Fund Allocation			
General Fund Allocation		\$	38,291,488
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,131,968
	Subtotal State General Fund Allocation	\$39,423,456	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$39,423,456	
		Available Revenue	\$ 122,479,828
		2022-23 TCR (Max of A, B, or C)	122,479,828
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	15,422.20	15,422.20	-	-	-	15,422.20	15,422.20	177.18	15,599.38
Incarcerated Credit	44.06	44.06	-	-	-	44.06	44.06	-	44.06
Special Admit Credit	815.26	815.26	-	-	-	815.26	815.26	-	815.26
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	41.30	41.30	-	-	-	41.30	41.30	-	41.30
Total FTES=>>>	16,322.82	16,322.82	-	-	-	16,322.82	16,322.82	177.18	16,500.00
Total Values=>>>		\$80,652,525	\$0	\$0	\$0				
Change from PY to CY=>>>		\$857,645							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$74,650,919	\$ 857,646	\$4,840.49	\$75,508,565
Incarcerated Credit	299,077	-	\$6,787.96	299,077
Special Admit Credit	5,533,950	-	\$6,787.96	5,533,950
CDCP	-	-	\$6,787.96	-
Noncredit	168,578	-	\$4,081.79	168,578
Total	\$80,652,524	\$857,646		\$81,510,170

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
15,599.38	15,599.38	-	\$ -
44.06	44.06	-	-
815.26	815.26	-	-
-	-	-	-
41.30	41.30	-	-
16,500.00	16,500.00	-	\$ -

Total Value=>>> \$81,510,170

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	19-20 FTES	2022-23 P1 FTES	COVID-19	Other	Applied #0
Credit	15,599.38	11,440.43	4,158.95	-	15,599.38
Incarcerated Credit	44.06	9.59	34.47	-	44.06
Special Admit Credit	815.26	773.38	41.88	-	815.26
CDCP	-	-	-	-	-
Noncredit	41.30	25.94	15.36	-	41.30
Total	16,500.00	12,249.34	4,250.66	-	16,500.00

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.63%	15,422.20	251.20
Incarcerated Credit	1.63%	44.06	0.72
Special Admit Credit	1.63%	815.26	13.28
CDCP	1.63%	-	-
Noncredit	1.63%	41.30	0.67
Total		16,322.82	265.87
Total Growth FTES Value =>>> \$			1,313,687

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$991,736
Subtotal			\$7,933,899	Total Basic Allocation			\$8,925,635
Total FTES Allocation				Total FTES Allocation			81,510,170
Total Base Allocation				Total Base Allocation			\$90,435,805

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	349	\$1,144.62	\$399,472
Pell Grant Recipients	1	5,084	1,144.62	5,819,246
Promise Grant Recipients	1	10,417	1,144.62	11,923,502
		Totals	15,850	\$18,142,220

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	265	425	514	401.33	\$ 2,699.76	\$1,083,502
Associate Degrees	3	1,416	1,339	1,522	1,425.67	2,024.82	2,886,715
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	158	176	184	172.67	1,349.88	233,079
Transfer Level Math and English	2	495	419	335	416.33	1,349.88	561,999
Transfer to a Four Year University	1.5	867	872	1,013	917.33	1,012.41	928,716
Nine or More CTE Units	1	3,245	3,057	2,863	3,055.00	674.94	2,061,939
Regional Living Wage	1	3,695	3,248	3,398	3,447.00	674.94	2,326,515
All Students Subtotal		10,141	9,536	9,829	9,835.33		\$10,082,465
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	157	253	300	236.67	\$ 1,021.46	\$241,747
Associate Degrees	4.5	793	758	859	803.33	766.10	615,432
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	92	94	94	93.33	510.73	47,668
Transfer Level Math and English	3	183	140	115	146.00	510.73	74,567
Transfer to a Four Year University	2.25	347	358	423	376.00	383.05	144,026
Nine or More CTE Units	1.5	1,832	1,678	1,452	1,654.00	255.37	422,375
Regional Living Wage	1.5	1,639	1,384	1,357	1,460.00	255.37	372,834
Pell Grant Recipients Subtotal		5,043	4,665	4,600	4,769.33		\$1,918,649
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	215	364	413	330.67	\$ 680.98	\$225,176
Associate Degrees	3	1,110	1,058	1,201	1,123.00	510.73	573,552
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	130	136	140	135.33	340.49	46,079
Transfer Level Math and English	2	332	256	188	258.67	340.49	88,073
Transfer to a Four Year University	1.5	556	557	682	598.33	255.37	152,794
Nine or More CTE Units	1	2,564	2,402	2,136	2,367.33	170.24	403,024
Regional Living Wage	1	2,679	2,300	2,281	2,420.00	170.24	411,991
Promise Grant Recipients Subtotal		7,586	7,073	7,041	7,233.33		\$1,900,689
Total Headcounts		22,770	21,274	21,470	21,838.00		\$13,901,803
Total Student Success Allocation							\$13,901,803

**California Community Colleges
2022-23 First Principal
San Jose-Evergreen CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	64,902,291
II. Supplemental Allocation			15,057,471
III. Student Success Allocation			9,858,334
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	89,818,096
	2021-22 SCFF Calculated Revenue + COLA (B)		88,933,526
	Hold Harmless Revenue (C)		83,861,083
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	89,818,096
Revenue Sources			
Property Tax & ERAF		\$	131,816,799
Less Property Tax Excess			(51,258,475)
Student Enrollment Fees			7,366,318
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,900.99	x Rate: \$100.00
State General Fund Allocation			1,090,099
			803,355
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			803,355
	Subtotal State General Fund Allocation		\$803,355
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$803,355
		Available Revenue	\$ 89,818,096
		2022-23 TCR (Max of A, B, or C)	89,818,096
Fully Community Supported	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	12,266.83	12,266.83	-	(4,103.51)	-	8,163.32	10,898.99	-	10,898.99
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	277.78	-	(275.78)	-	2.00	2.00	-	2.00
Total FTES=>>>	12,544.61	12,544.61	-	(4,379.29)	-	8,165.32	10,900.99	-	10,900.99
Total Values=>>>		\$60,777,845	\$0	(\$21,077,837)	\$0				
Change from PY to CY=>>>		(\$21,077,837)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$52,993,285	\$ -	\$4,862.22	\$52,993,285
Incarcerated Credit	-	-	\$6,817.37	-
Special Admit Credit	-	-	\$6,817.37	-
CDCP	-	-	\$6,787.96	-
Noncredit	8,164	-	\$4,081.79	8,164
Total	\$53,001,449	\$0		\$53,001,449

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
8,163.32	8,163.32	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
2.00	2.00	-	-
8,165.32	8,165.32	-	\$ -

Total Value=>>> \$39,700,008

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	12,266.83	8,163.32	-	-	8,163.32
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	-	-	-	-	-
CDCP	-	-	-	-	-
Noncredit	277.78	2.00	-	-	2.00
Total	12,544.61	8,165.32	-	-	8,165.32

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	12,266.83	12.38
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	-	-
CDCP	0.10%	-	-
Noncredit	0.10%	277.78	0.28
Total		12,544.61	12.66
Total Growth FTES Value =>>> \$			61,361

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$11,900,842
				Total FTES Allocation			53,001,449
				Total Base Allocation			\$64,902,291

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	581	\$1,144.62	\$665,024
Pell Grant Recipients	1	4,196	1,144.62	4,802,824
Promise Grant Recipients	1	8,378	1,144.62	9,589,623
		Totals		\$15,057,471

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	687	844	764	765.00	\$ 2,699.76	\$2,065,314
Associate Degrees	3	454	544	405	467.67	2,024.82	946,940
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	351	348	286	328.33	1,349.88	443,210
Transfer Level Math and English	2	587	608	499	564.67	1,349.88	762,231
Transfer to a Four Year University	1.5	730	773	921	808.00	1,012.41	818,026
Nine or More CTE Units	1	1,663	1,820	1,659	1,714.00	674.94	1,156,846
Regional Living Wage	1	2,155	1,503	1,671	1,776.33	674.94	1,198,917
All Students Subtotal		6,627	6,440	6,205	6,424.00		\$7,391,484
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	357	478	419	418.00	\$ 1,021.46	\$426,972
Associate Degrees	4.5	253	260	229	247.33	766.10	189,482
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	150	145	124	139.67	510.73	71,332
Transfer Level Math and English	3	229	239	189	219.00	510.73	111,850
Transfer to a Four Year University	2.25	326	377	466	389.67	383.05	149,261
Nine or More CTE Units	1.5	695	794	768	752.33	255.37	192,120
Regional Living Wage	1.5	421	303	412	378.67	255.37	96,699
Pell Grant Recipients Subtotal		2,431	2,596	2,607	2,544.67		\$1,237,716
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	497	659	578	578.00	\$ 680.98	\$393,604
Associate Degrees	3	338	402	321	353.67	510.73	180,629
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	244	225	188	219.00	340.49	74,567
Transfer Level Math and English	2	363	365	278	335.33	340.49	114,177
Transfer to a Four Year University	1.5	477	524	630	543.67	255.37	138,834
Nine or More CTE Units	1	1,106	1,212	1,147	1,155.00	170.24	196,632
Regional Living Wage	1	866	637	800	767.67	170.24	130,691
Promise Grant Recipients Subtotal		3,891	4,024	3,942	3,952.33		\$1,229,134
Total Headcounts		12,949	13,060	12,754	12,921.00		\$9,858,334
Total Student Success Allocation							\$9,858,334

**California Community Colleges
2022-23 First Principal
San Luis Obispo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	48,833,552
II. Supplemental Allocation			8,494,222
III. Student Success Allocation			8,620,044
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	65,947,818
	2021-22 SCFF Calculated Revenue + COLA (B)		59,869,999
	Hold Harmless Revenue (C)		58,268,227
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	65,947,818
Revenue Sources			
Property Tax & ERAF		\$	50,325,791
Less Property Tax Excess			-
Student Enrollment Fees			3,445,665
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,090.59	x Rate: \$1,433.82
State General Fund Allocation			11,600,477
			575,885
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			575,885
	Subtotal State General Fund Allocation		\$575,885
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)		\$575,885
		Available Revenue	\$ 65,947,818
		2022-23 TCR (Max of A, B, or C)	65,947,818
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	6,870.97	6,870.97	-	-	-	6,870.97	6,870.97	-	6,870.97
Incarcerated Credit	114.95	114.95	-	-	-	114.95	114.95	-	114.95
Special Admit Credit	631.13	631.13	-	-	-	631.13	631.13	-	631.13
CDCP	237.82	237.82	-	-	-	237.82	237.82	-	237.82
Noncredit	235.72	235.72	-	-	-	235.72	235.72	-	235.72
Total FTES=>>>	8,090.59	8,090.59	-	-	-	8,090.59	8,090.59	-	8,090.59
Total Values=>>>		\$40,899,657	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$33,258,827	\$ -	\$4,840.49	\$33,258,827
Incarcerated Credit	780,276	-	\$6,787.96	780,276
Special Admit Credit	4,284,083	-	\$6,787.96	4,284,083
CDCP	1,614,312	-	\$6,787.96	1,614,312
Noncredit	962,159	-	\$4,081.79	962,159
Total	\$40,899,657	\$0		\$40,899,657

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
6,870.97	6,870.97	-	\$ -
114.95	114.95	-	-
631.13	631.13	-	-
237.82	237.82	-	-
235.72	235.72	-	-
8,090.59	8,090.59	-	\$ -

Total Value=>>> \$40,899,657

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	6,870.97	5,768.13	1,102.84	-	6,870.97
Incarcerated Credit	114.95	118.92	(3.97)	-	114.95
Special Admit Credit	631.13	600.56	30.57	-	631.13
CDCP	237.82	259.51	(21.69)	-	237.82
Noncredit	235.72	159.10	76.62	-	235.72
Total	8,090.59	6,906.22	1,184.37	-	8,090.59

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	6,870.97	6.94
Incarcerated Credit	0.10%	114.95	0.12
Special Admit Credit	0.10%	631.13	0.64
CDCP	0.10%	237.82	0.24
Noncredit	0.10%	235.72	0.24
Total		8,090.59	8.17
Total Growth FTES Value =>>> \$			41,292

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$1,983,474	
							Total Basic Allocation	\$7,933,895
							Total FTES Allocation	40,899,657
							Total Base Allocation	\$48,833,552

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	366	\$1,144.62	\$418,931
Pell Grant Recipients	1	2,247	1,144.62	2,571,960
Promise Grant Recipients	1	4,808	1,144.62	5,503,331
		Totals	7,421	\$8,494,222

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	510	630	604	581.33	\$ 2,699.76	\$1,569,459
Associate Degrees	3	480	477	943	633.33	2,024.82	1,282,384
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	209	937	387	511.00	1,349.88	689,788
Transfer Level Math and English	2	513	379	426	439.33	1,349.88	593,047
Transfer to a Four Year University	1.5	562	549	663	591.33	1,012.41	598,671
Nine or More CTE Units	1	1,462	1,489	1,407	1,452.67	674.94	980,462
Regional Living Wage	1	1,346	1,248	1,461	1,351.67	674.94	912,293
All Students Subtotal		5,082	5,709	5,891	5,560.67		\$6,626,104
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	208	260	257	241.67	\$ 1,021.46	\$246,854
Associate Degrees	4.5	238	214	468	306.67	766.10	234,937
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	88	395	137	206.67	510.73	105,551
Transfer Level Math and English	3	161	96	109	122.00	510.73	62,309
Transfer to a Four Year University	2.25	184	182	205	190.33	383.05	72,907
Nine or More CTE Units	1.5	582	573	534	563.00	255.37	143,771
Regional Living Wage	1.5	351	308	398	352.33	255.37	89,974
Pell Grant Recipients Subtotal		1,812	2,028	2,108	1,982.67		\$956,303
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	313	400	380	364.33	\$ 680.98	\$248,102
Associate Degrees	3	370	343	701	471.33	510.73	240,725
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	140	647	243	343.33	340.49	116,901
Transfer Level Math and English	2	259	171	191	207.00	340.49	70,481
Transfer to a Four Year University	1.5	293	302	347	314.00	255.37	80,185
Nine or More CTE Units	1	973	977	886	945.33	170.24	160,937
Regional Living Wage	1	723	633	764	706.67	170.24	120,306
Promise Grant Recipients Subtotal		3,071	3,473	3,512	3,352.00		\$1,037,637
Total Headcounts		9,965	11,210	11,511	10,895.33		\$8,620,044
Total Student Success Allocation							\$8,620,044

California Community Colleges

2022-23 First Principal

San Mateo County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 82,363,955
II. Supplemental Allocation		12,381,349
III. Student Success Allocation		12,104,679
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 106,849,983
	2021-22 SCFF Calculated Revenue + COLA (B)	101,601,670
	Hold Harmless Revenue (C)	116,714,654
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	9,864,671
	2022-23 TCR (Max of A, B, or C)	\$ 116,714,654
Revenue Sources		
Property Tax & ERAF		\$ 198,855,597
Less Property Tax Excess		(93,073,978)
Student Enrollment Fees		8,440,862
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,905.62 x Rate: \$100.00
State General Fund Allocation		1,290,562
		1,201,611
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,201,611
	Subtotal State General Fund Allocation	\$1,201,611
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$1,201,611
	Available Revenue	\$ 116,714,654
	2022-23 TCR (Max of A, B, or C)	116,714,654
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	12,796.30	11,167.79	-	264.72	-	11,432.51	11,798.87	-	11,798.87
Incarcerated Credit	9.02	3.93	-	(1.95)	-	1.98	1.98	-	1.98
Special Admit Credit	1,319.62	1,300.15	-	(236.81)	-	1,063.34	1,063.34	-	1,063.34
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	11.34	3.10	-	38.33	-	41.43	41.43	-	41.43
Total FTES=>>>	14,136.28	12,474.97	-	64.29	-	12,539.26	12,905.62	-	12,905.62
Total Values=>>>		\$62,922,213	\$0	(\$182,865)	\$0				
Change from PY to CY=>>>		(\$182,865)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$57,112,237	\$ -	\$4,840.49	\$57,112,237
Incarcerated Credit	13,440	-	\$6,787.96	13,440
Special Admit Credit	7,217,906	-	\$6,787.96	7,217,906
CDCP	-	-	\$6,787.96	-
Noncredit	169,109	-	\$4,081.79	169,109
Total	\$64,512,692	\$0		\$64,512,692

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
11,432.51	11,432.51	-	\$ -
1.98	1.98	-	-
1,063.34	1,063.34	-	-
-	-	-	-
41.43	41.43	-	-
12,539.26	12,539.26	-	\$ -

Total Value=>>> \$62,739,348

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	13,591.99	11,432.51	-	-	11,432.51
Incarcerated Credit	2.91	1.98	-	-	1.98
Special Admit Credit	961.48	1,063.34	-	-	1,063.34
CDCP	-	-	-	-	-
Noncredit	41.01	41.43	-	-	41.43
Total	14,597.39	12,539.26	-	-	12,539.26

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	605.21	795.69	1,628.51	\$ 14,663,814
Incarcerated Credit	0.54	(6.11)	5.09	(3,258)
Special Admit Credit	(7.75)	(358.14)	19.47	(2,351,484)
CDCP	-	-	-	-
Noncredit	(12.89)	29.67	8.24	102,127
Total	585.11	461.11	1,661.31	\$ 12,411,199

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	11,167.79	22.55
Incarcerated Credit	0.20%	3.93	0.01
Special Admit Credit	0.20%	1,300.15	2.63
CDCP	0.20%	-	-
Noncredit	0.20%	3.10	0.01
Total		12,474.97	25.19
Total Growth FTES Value =>>> \$			127,052

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	3	17,851,263	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$17,851,263
				Total FTES Allocation			64,512,692
				Total Base Allocation			\$82,363,955

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	567	\$1,144.62	\$648,999
Pell Grant Recipients	1	2,657	1,144.62	3,041,254
Promise Grant Recipients	1	7,593	1,144.62	8,691,096
		Totals	10,817	\$12,381,349

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	924	987	959	956.67	\$ 2,699.76	\$2,582,767
Associate Degrees	3	700	776	707	727.67	2,024.82	1,473,392
Baccalaureate Degrees	3	0	14	16	10.00	2,024.82	20,248
Credit Certificates	2	116	188	210	171.33	1,349.88	231,279
Transfer Level Math and English	2	1,041	1,001	898	980.00	1,349.88	1,322,881
Transfer to a Four Year University	1.5	1,377	1,303	1,530	1,403.33	1,012.41	1,420,747
Nine or More CTE Units	1	2,492	2,627	2,253	2,457.33	674.94	1,658,551
Regional Living Wage	1	1,632	1,416	1,475	1,507.67	674.94	1,017,583
All Students Subtotal		8,282	8,312	8,048	8,214.00		\$9,727,448
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	381	334	360	358.33	\$ 1,021.46	\$366,025
Associate Degrees	4.5	237	289	270	265.33	766.10	203,271
Baccalaureate Degrees	4.5	0	7	7	4.67	766.10	3,575
Credit Certificates	3	29	45	52	42.00	510.73	21,451
Transfer Level Math and English	3	251	199	225	225.00	510.73	114,915
Transfer to a Four Year University	2.25	380	418	378	392.00	383.05	150,155
Nine or More CTE Units	1.5	752	643	641	678.67	255.37	173,308
Regional Living Wage	1.5	216	164	211	197.00	255.37	50,307
Pell Grant Recipients Subtotal		2,246	2,099	2,144	2,163.00		\$1,083,007
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	597	575	594	588.67	\$ 680.98	\$400,868
Associate Degrees	3	421	516	471	469.33	510.73	239,704
Baccalaureate Degrees	3	0	10	9	6.33	510.73	3,235
Credit Certificates	2	68	101	109	92.67	340.49	31,552
Transfer Level Math and English	2	458	421	390	423.00	340.49	144,026
Transfer to a Four Year University	1.5	651	663	675	663.00	255.37	169,308
Nine or More CTE Units	1	1,369	1,326	1,213	1,302.67	170.24	221,771
Regional Living Wage	1	536	418	522	492.00	170.24	83,760
Promise Grant Recipients Subtotal		4,100	4,030	3,983	4,037.67		\$1,294,224
Total Headcounts		14,628	14,441	14,175	14,414.67		\$12,104,679
Total Student Success Allocation							\$12,104,679

California Community Colleges

2022-23 First Principal

Santa Barbara CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 73,882,341
II. Supplemental Allocation		11,121,124
III. Student Success Allocation		11,131,037
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 96,134,502
	2021-22 SCFF Calculated Revenue + COLA (B)	89,341,073
	Hold Harmless Revenue (C)	86,221,844
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 96,134,502
Revenue Sources		
Property Tax & ERAF		\$ 40,653,248
Less Property Tax Excess		-
Student Enrollment Fees		6,569,105
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,614.20 x Rate: \$1,574.42
State General Fund Allocation		19,860,083
		29,052,066
State General Fund Allocation		
General Fund Allocation	\$ 28,136,979	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	915,087	
	Subtotal State General Fund Allocation	\$29,052,066
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$29,052,066
	Available Revenue	\$ 96,134,502
	2022-23 TCR (Max of A, B, or C)	96,134,502
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	10,539.67	10,539.67	-	-	-	10,539.67	10,539.67	-	10,539.67
Incarcerated Credit	-	(0.16)	-	0.16	-	-	-	-	-
Special Admit Credit	724.06	724.22	-	(0.16)	-	724.06	724.06	-	724.06
CDCP	381.73	404.20	-	(22.47)	-	381.73	381.73	-	381.73
Noncredit	968.74	1,055.85	-	(87.11)	-	968.74	968.74	-	968.74
Total FTES=>>>	12,614.20	12,723.78	-	(109.58)	-	12,614.20	12,614.20	-	12,614.20
Total Values=>>>		\$62,985,430	\$0	(\$508,068)	\$0				
Change from PY to CY=>>>		(\$508,067)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$51,017,115	\$ -	\$4,840.49	\$51,017,115
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	4,914,888	-	\$6,787.96	4,914,888
CDCP	2,591,167	-	\$6,787.96	2,591,167
Noncredit	3,954,193	-	\$4,081.79	3,954,193
Total	\$62,477,363	\$0		\$62,477,363

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
10,539.67	10,539.67	-	\$ -
-	-	-	-
724.06	724.06	-	-
381.73	381.73	-	-
968.74	968.74	-	-
12,614.20	12,614.20	-	\$ -

Total Value=>>> \$62,477,363

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,539.67	8,526.38	2,013.29	-	10,539.67
Incarcerated Credit	-	8.98	(8.98)	-	-
Special Admit Credit	724.06	784.60	(60.54)	-	724.06
CDCP	381.73	221.70	160.03	-	381.73
Noncredit	968.74	899.70	69.04	-	968.74
Total	12,614.20	10,441.36	2,172.84	-	12,614.20

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	10,539.67	10.64
Incarcerated Credit	0.10%	(0.16)	(0.00)
Special Admit Credit	0.10%	724.22	0.73
CDCP	0.10%	404.20	0.41
Noncredit	0.10%	1,055.85	1.07
Total		12,723.78	12.85

Total Growth FTES Value =>>> \$ 63,590

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	1	1,487,605
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$3,471,079
Subtotal			\$7,933,899	Total Basic Allocation			\$11,404,978
				Total FTES Allocation			62,477,363
				Total Base Allocation			\$73,882,341

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	340	\$1,144.62	\$389,171
Pell Grant Recipients	1	2,594	1,144.62	2,969,143
Promise Grant Recipients	1	6,782	1,144.62	7,762,810
Totals		9,716		\$11,121,124

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	635	724	614	657.67	\$ 2,699.76	\$1,775,540
Associate Degrees	3	1,057	951	763	923.67	2,024.82	1,870,256
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	213	159	147	173.00	1,349.88	233,529
Transfer Level Math and English	2	1,008	871	1,005	961.33	1,349.88	1,297,683
Transfer to a Four Year University	1.5	989	1,047	1,096	1,044.00	1,012.41	1,056,955
Nine or More CTE Units	1	2,479	2,233	2,147	2,286.33	674.94	1,543,136
Regional Living Wage	1	1,972	1,118	1,513	1,534.33	674.94	1,035,582
All Students Subtotal		8,353	7,103	7,285	7,580.33		\$8,812,681
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	254	308	230	264.00	\$ 1,021.46	\$269,667
Associate Degrees	4.5	383	385	320	362.67	766.10	277,838
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	75	62	54	63.67	510.73	32,517
Transfer Level Math and English	3	227	192	188	202.33	510.73	103,338
Transfer to a Four Year University	2.25	312	327	323	320.67	383.05	122,831
Nine or More CTE Units	1.5	931	829	751	837.00	255.37	213,741
Regional Living Wage	1.5	520	257	368	381.67	255.37	97,465
Pell Grant Recipients Subtotal		2,702	2,360	2,234	2,432.00		\$1,117,397
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	367	458	354	393.00	\$ 680.98	\$267,624
Associate Degrees	3	599	599	484	560.67	510.73	286,350
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	132	102	90	108.00	340.49	36,773
Transfer Level Math and English	2	416	337	351	368.00	340.49	125,300
Transfer to a Four Year University	1.5	466	492	524	494.00	255.37	126,151
Nine or More CTE Units	1	1,480	1,343	1,233	1,352.00	170.24	230,170
Regional Living Wage	1	1,010	539	717	755.33	170.24	128,591
Promise Grant Recipients Subtotal		4,470	3,870	3,753	4,031.00		\$1,200,959
Total Headcounts		15,525	13,333	13,272	14,043.33		\$11,131,037

California Community Colleges

2022-23 First Principal

Santa Clarita CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 94,030,201
II. Supplemental Allocation		14,442,809
III. Student Success Allocation		15,678,567
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 124,151,577
	2021-22 SCFF Calculated Revenue + COLA (B)	113,183,252
	Hold Harmless Revenue (C)	112,153,613
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 124,151,577
Revenue Sources		
Property Tax & ERAF		\$ 30,809,468
Less Property Tax Excess		-
Student Enrollment Fees		7,350,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,860.07 x Rate: \$1,574.42
State General Fund Allocation		26,544,883
		59,447,226
State General Fund Allocation		
General Fund Allocation	\$ 58,341,141	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,106,085	
	Subtotal State General Fund Allocation	\$59,447,226
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$59,447,226
	Available Revenue	\$ 124,151,577
	2022-23 TCR (Max of A, B, or C)	124,151,577
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	14,793.32	14,793.32	-	-	-	14,793.32	14,793.32	-	14,793.32
Incarcerated Credit	38.90	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	1,091.17	1,091.17	-	-	-	1,091.17	1,091.17	123.55	1,214.71
CDCP	250.33	250.33	-	-	-	250.33	250.33	-	250.33
Noncredit	562.81	562.81	-	-	-	562.81	562.81	-	562.81
Total FTES=>>>	16,736.53	16,736.53	-	-	-	16,736.53	16,736.53	123.55	16,860.07
Total Values=>>>		\$83,274,200	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,653,423							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$71,606,844	\$ -	\$4,840.49	\$71,606,844
Incarcerated Credit	264,052	-	\$6,787.96	264,052
Special Admit Credit	7,406,803	838,628	\$6,787.96	8,245,431
CDCP	1,699,229	-	\$6,787.96	1,699,229
Noncredit	2,297,272	-	\$4,081.79	2,297,272
Total	\$83,274,200	\$838,628		\$84,112,828

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
14,793.32	14,793.32	-	\$ -
38.90	38.90	-	-
1,334.75	1,214.71	120.04	814,795
250.33	250.33	-	-
562.81	562.81	-	-
16,980.11	16,860.07	120.04	\$ 814,795

Total Value=>>> \$84,927,623

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,793.32	11,628.77	3,164.55	-	14,793.32
Incarcerated Credit	38.90	42.00	(3.10)	-	38.90
Special Admit Credit	1,334.75	947.54	387.21	-	1,334.75
CDCP	250.33	154.01	96.32	-	250.33
Noncredit	562.81	954.48	(391.67)	-	562.81
Total	16,980.11	13,726.80	3,253.31	-	16,980.11

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.01%	14,793.32	148.98
Incarcerated Credit	1.01%	38.90	0.39
Special Admit Credit	1.01%	1,091.17	10.99
CDCP	1.01%	250.33	2.52
Noncredit	1.01%	562.81	5.67
Total		16,736.53	168.55
Total Growth FTES Value =>>> \$			838,628

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	84,112,828
							Total Base Allocation	\$94,030,201

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	368	\$1,144.62	\$421,220
Pell Grant Recipients	1	3,805	1,144.62	4,355,277
Promise Grant Recipients	1	8,445	1,144.62	9,666,312
		Totals		\$14,442,809

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,174	1,165	1,217	1,185.33	\$ 2,699.76	\$3,200,112
Associate Degrees	3	837	798	871	835.33	2,024.82	1,691,398
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	205	178	162	181.67	1,349.88	245,228
Transfer Level Math and English	2	1,182	1,280	1,002	1,154.67	1,349.88	1,558,660
Transfer to a Four Year University	1.5	1,296	1,288	1,365	1,316.33	1,012.41	1,332,667
Nine or More CTE Units	1	2,849	2,662	2,648	2,719.67	674.94	1,835,610
Regional Living Wage	1	4,342	3,234	4,645	4,073.67	674.94	2,749,477
All Students Subtotal		11,885	10,605	11,910	11,466.67		\$12,613,152
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	476	474	512	487.33	\$ 1,021.46	\$497,794
Associate Degrees	4.5	345	316	353	338.00	766.10	258,941
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	82	72	57	70.33	510.73	35,921
Transfer Level Math and English	3	382	381	341	368.00	510.73	187,949
Transfer to a Four Year University	2.25	444	438	432	438.00	383.05	167,776
Nine or More CTE Units	1.5	796	842	897	845.00	255.37	215,784
Regional Living Wage	1.5	526	406	524	485.33	255.37	123,938
Pell Grant Recipients Subtotal		3,051	2,929	3,116	3,032.00		\$1,488,103
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	704	725	773	734.00	\$ 680.98	\$499,837
Associate Degrees	3	525	489	511	508.33	510.73	259,622
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	131	114	99	114.67	340.49	39,043
Transfer Level Math and English	2	631	710	519	620.00	340.49	211,103
Transfer to a Four Year University	1.5	664	660	690	671.33	255.37	171,436
Nine or More CTE Units	1	1,312	1,392	1,358	1,354.00	170.24	230,510
Regional Living Wage	1	1,041	795	1,085	973.67	170.24	165,761
Promise Grant Recipients Subtotal		5,008	4,885	5,035	4,976.00		\$1,577,312
Total Headcounts		19,944	18,419	20,061	19,474.67		\$15,678,567

California Community Colleges

2022-23 First Principal

Santa Monica CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 105,488,229
II. Supplemental Allocation		26,225,523
III. Student Success Allocation		18,818,734
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 150,532,486
	2021-22 SCFF Calculated Revenue + COLA (B)	144,942,231
	Hold Harmless Revenue (C)	154,272,704
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	3,740,218
	2022-23 TCR (Max of A, B, or C)	\$ 154,272,704
Revenue Sources		
Property Tax & ERAF		\$ 34,837,570
Less Property Tax Excess		-
Student Enrollment Fees		10,408,892
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	30,015,298
State General Fund Allocation	Funded FTES: 19,064.32 x Rate: \$1,574.42	79,010,944
State General Fund Allocation		
General Fund Allocation	\$ 77,494,757	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,516,187	
	Subtotal State General Fund Allocation	\$79,010,944
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$79,010,944
	Available Revenue	\$ 154,272,704
	2022-23 TCR (Max of A, B, or C)	154,272,704
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	19,515.76	19,515.76	-	(3,666.27)	-	15,849.49	18,293.67	-	18,293.67
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	220.61	-	(114.92)	-	105.69	105.69	-	105.69
CDCP	80.26	80.26	-	75.95	-	156.21	156.21	-	156.21
Noncredit	593.53	593.53	-	(84.78)	-	508.75	508.75	-	508.75
Total FTES=>>>	20,410.16	20,410.16	-	(3,790.02)	-	16,620.14	19,064.32	-	19,064.32
Total Values=>>>		\$100,204,848	\$0	(\$18,604,892)	\$0				
Change from PY to CY=>>>		(\$18,604,892)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 P1 Rate \$*	2022-23 Total Revenue
Credit	\$89,720,892	\$ -	\$4,904.48	\$89,720,892
Incarcerated Credit	-	-	\$6,902.57	-
Special Admit Credit	729,533	-	\$6,902.57	729,533
CDCP	1,060,347	-	\$6,787.96	1,060,347
Noncredit	2,076,610	-	\$4,081.79	2,076,610
Total	\$93,587,382	\$0		\$93,587,382

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
15,849.49	15,849.49	-	\$ -
-	-	-	-
105.69	105.69	-	-
156.21	156.21	-	-
508.75	508.75	-	-
16,620.14	16,620.14	-	\$ -

Total Value=>>> \$81,599,956

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 P1 FTES	COVID-19	Other	Applied #0
Credit	19,515.76	15,849.49	-	-	15,849.49
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	220.61	105.69	-	-	105.69
CDCP	80.26	156.21	-	-	156.21
Noncredit	593.53	508.75	-	-	508.75
Total	20,410.16	16,620.14	-	-	16,620.14

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	19,515.76	24.25
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	220.61	0.27
CDCP	0.12%	80.26	0.10
Noncredit	0.12%	593.53	0.74
Total		20,410.16	25.36

Total Growth FTES Value =>>> \$ 124,504

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	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$1,983,474	
							Total Basic Allocation	\$11,900,847
							Total FTES Allocation	93,587,382
							Total Base Allocation	\$105,488,229

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,165	\$1,144.62	\$1,333,482
Pell Grant Recipients	1	6,836	1,144.62	7,824,619
Promise Grant Recipients	1	14,911	1,144.62	17,067,422
		Totals		\$26,225,523

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	973	1,058	943	991.33	\$ 2,699.76	\$2,676,359
Associate Degrees	3	1,127	1,220	1,095	1,147.33	2,024.82	2,323,141
Baccalaureate Degrees	3	15	20	17	17.33	2,024.82	35,097
Credit Certificates	2	995	993	1,343	1,110.33	1,349.88	1,498,815
Transfer Level Math and English	2	1,305	1,281	1,121	1,235.67	1,349.88	1,668,000
Transfer to a Four Year University	1.5	1,826	1,795	2,032	1,884.33	1,012.41	1,907,716
Nine or More CTE Units	1	3,955	4,040	3,554	3,849.67	674.94	2,598,291
Regional Living Wage	1	3,303	2,347	3,039	2,896.33	674.94	1,954,849
All Students Subtotal		13,499	12,754	13,144	13,132.33		\$14,662,268
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	507	546	483	512.00	\$ 1,021.46	\$522,990
Associate Degrees	4.5	494	507	466	489.00	766.10	374,622
Baccalaureate Degrees	4.5	7	12	7	8.67	766.10	6,640
Credit Certificates	3	314	306	550	390.00	510.73	199,186
Transfer Level Math and English	3	406	408	327	380.33	510.73	194,248
Transfer to a Four Year University	2.25	696	757	798	750.33	383.05	287,415
Nine or More CTE Units	1.5	1,257	1,307	1,245	1,269.67	255.37	324,230
Regional Living Wage	1.5	690	415	708	604.33	255.37	154,326
Pell Grant Recipients Subtotal		4,371	4,258	4,584	4,404.33		\$2,063,657
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	675	746	665	695.33	\$ 680.98	\$473,505
Associate Degrees	3	704	771	677	717.33	510.73	366,365
Baccalaureate Degrees	3	11	16	13	13.33	510.73	6,810
Credit Certificates	2	484	477	804	588.33	340.49	200,320
Transfer Level Math and English	2	603	604	461	556.00	340.49	189,311
Transfer to a Four Year University	1.5	949	1,055	1,140	1,048.00	255.37	267,624
Nine or More CTE Units	1	2,072	2,240	2,005	2,105.67	170.24	358,477
Regional Living Wage	1	1,534	975	1,551	1,353.33	170.24	230,397
Promise Grant Recipients Subtotal		7,032	6,884	7,316	7,077.33		\$2,092,809
Total Headcounts		24,902	23,896	25,044	24,614.00		\$18,818,734

California Community Colleges

2022-23 First Principal

Sequoias CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 63,563,152
II. Supplemental Allocation		16,412,700
III. Student Success Allocation		11,365,695
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 91,341,547
	2021-22 SCFF Calculated Revenue + COLA (B)	81,893,111
	Hold Harmless Revenue (C)	72,901,122
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 91,341,547
Revenue Sources		
Property Tax & ERAF		\$ 16,296,867
Less Property Tax Excess		-
Student Enrollment Fees		3,312,591
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	16,526,536
State General Fund Allocation	Funded FTES: 10,496.89 x Rate: \$1,574.42	55,205,553
State General Fund Allocation		
General Fund Allocation	\$ 54,558,798	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	646,755	
	Subtotal State General Fund Allocation	\$55,205,553
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$55,205,553
	Available Revenue	\$ 91,341,547
	2022-23 TCR (Max of A, B, or C)	91,341,547
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	9,303.57	9,303.57	-	-	-	9,303.57	9,303.57	70.26	9,373.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	476.82	476.82	-	-	-	476.82	476.82	-	476.82
CDCP	152.98	152.98	-	-	-	152.98	152.98	-	152.98
Noncredit	493.26	493.26	-	-	-	493.26	493.26	-	493.26
Total FTES=>>>	10,426.63	10,426.63	-	-	-	10,426.63	10,426.63	70.26	10,496.89
Total Values=>>>		\$51,322,217	\$0	\$0	\$0				
Change from PY to CY=>>>		\$449,647							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$45,033,777	\$ 340,088	\$4,840.49	\$45,373,865
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,236,634	-	\$6,787.96	3,236,634
CDCP	1,038,422	-	\$6,787.96	1,038,422
Noncredit	2,013,384	-	\$4,081.79	2,013,384
Total	\$51,322,217	\$340,088		\$51,662,305

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,396.46	9,373.83	22.63	\$ 109,559
-	-	-	-
476.82	476.82	-	-
152.98	152.98	-	-
493.26	493.26	-	-
10,519.52	10,496.89	22.63	\$ 109,559

Total Value=>>> \$51,771,864

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	9,396.46	8,964.15	432.31	-	9,396.46
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	476.82	658.85	(182.03)	-	476.82
CDCP	152.98	149.46	3.52	-	152.98
Noncredit	493.26	17.25	476.01	-	493.26
Total	10,519.52	9,789.71	729.81	-	10,519.52

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.66%	9,303.57	61.65
Incarcerated Credit	0.66%	-	-
Special Admit Credit	0.66%	476.82	3.16
CDCP	0.66%	152.98	1.01
Noncredit	0.66%	493.26	3.27
Total		10,426.63	69.09
Total Growth FTES Value =>>> \$			340,088

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$3,966,948
							Total Basic Allocation	\$11,900,847
							Total FTES Allocation	51,662,305
							Total Base Allocation	\$63,563,152

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	353	\$1,144.62	\$404,051
Pell Grant Recipients	1	5,371	1,144.62	6,147,752
Promise Grant Recipients	1	8,615	1,144.62	9,860,897
		Totals		\$16,412,700

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	780	791	772	781.00	\$ 2,699.76	\$2,108,510
Associate Degrees	3	692	640	634	655.33	2,024.82	1,326,930
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	143	220	209	190.67	1,349.88	257,377
Transfer Level Math and English	2	629	491	478	532.67	1,349.88	719,035
Transfer to a Four Year University	1.5	749	829	785	787.67	1,012.41	797,441
Nine or More CTE Units	1	2,145	1,878	1,748	1,923.67	674.94	1,298,358
Regional Living Wage	1	2,002	2,042	2,172	2,072.00	674.94	1,398,474
All Students Subtotal		7,140	6,891	6,798	6,943.00		\$7,906,125
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	548	552	550	550.00	\$ 1,021.46	\$561,805
Associate Degrees	4.5	452	420	405	425.67	766.10	326,102
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	85	129	131	115.00	510.73	58,734
Transfer Level Math and English	3	375	277	284	312.00	510.73	159,348
Transfer to a Four Year University	2.25	438	489	440	455.67	383.05	174,543
Nine or More CTE Units	1.5	1,370	1,185	1,018	1,191.00	255.37	304,141
Regional Living Wage	1.5	1,054	1,063	1,188	1,101.67	255.37	281,328
Pell Grant Recipients Subtotal		4,322	4,115	4,016	4,151.00		\$1,866,001
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	656	671	652	659.67	\$ 680.98	\$449,217
Associate Degrees	3	594	542	528	554.67	510.73	283,286
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	116	180	173	156.33	340.49	53,230
Transfer Level Math and English	2	496	386	344	408.67	340.49	139,146
Transfer to a Four Year University	1.5	540	600	549	563.00	255.37	143,771
Nine or More CTE Units	1	1,761	1,540	1,363	1,554.67	170.24	264,673
Regional Living Wage	1	1,487	1,486	1,613	1,528.67	170.24	260,246
Promise Grant Recipients Subtotal		5,650	5,405	5,222	5,425.67		\$1,593,569
Total Headcounts		17,112	16,411	16,036	16,519.67		\$11,365,695

**California Community Colleges
2022-23 First Principal
Shasta-Tehama-Trinity Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	42,826,771
II. Supplemental Allocation			9,800,233
III. Student Success Allocation			6,706,960
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	59,333,964
	2021-22 SCFF Calculated Revenue + COLA (B)		53,584,283
	Hold Harmless Revenue (C)		49,622,865
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	59,333,964
Revenue Sources			
Property Tax & ERAF		\$	21,825,620
Less Property Tax Excess			-
Student Enrollment Fees			1,264,557
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,253.97	x Rate: \$1,574.42
State General Fund Allocation			11,420,808
			24,822,979
State General Fund Allocation			
General Fund Allocation		\$	24,403,614
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			419,365
	Subtotal State General Fund Allocation	\$	24,822,979
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	24,822,979
		Available Revenue	\$ 59,333,964
		2022-23 TCR (Max of A, B, or C)	59,333,964
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	5,959.86	5,959.86	-	-	-	5,959.86	5,959.86	181.93	6,141.79
Incarcerated Credit	0.92	0.92	-	-	-	0.92	0.92	-	0.92
Special Admit Credit	933.08	933.08	-	-	-	933.08	933.08	-	933.08
CDCP	29.52	29.52	-	-	-	29.52	29.52	-	29.52
Noncredit	148.66	148.66	-	-	-	148.66	148.66	-	148.66
Total FTES=>>>	7,072.04	7,072.04	-	-	-	7,072.04	7,072.04	181.93	7,253.97
Total Values=>>>		\$35,995,744	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,768,229							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$28,848,613	\$ 880,606	\$4,840.49	\$29,729,219
Incarcerated Credit	6,245	-	\$6,787.96	6,245
Special Admit Credit	6,333,707	-	\$6,787.96	6,333,707
CDCP	200,380	-	\$6,787.96	200,380
Noncredit	606,799	-	\$4,081.79	606,799
Total	\$35,995,744	\$880,606		\$36,876,350

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
6,325.16	6,141.79	183.37	\$ 887,623
0.92	0.92	-	-
933.08	933.08	-	-
29.52	29.52	-	-
148.66	148.66	-	-
7,437.34	7,253.97	183.37	\$ 887,623

Total Value=>>> \$37,763,973

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	6,325.16	4,410.50	1,914.66	-	6,325.16
Incarcerated Credit	0.92	-	0.92	-	0.92
Special Admit Credit	933.08	633.62	299.46	-	933.08
CDCP	29.52	12.81	16.71	-	29.52
Noncredit	148.66	123.91	24.75	-	148.66
Total	7,437.34	5,180.84	2,256.50	-	7,437.34

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	2.45%	5,959.86	145.80
Incarcerated Credit	2.45%	0.92	0.02
Special Admit Credit	2.45%	933.08	22.83
CDCP	2.45%	29.52	0.72
Noncredit	2.45%	148.66	3.64
Total		7,072.04	173.01
Total Growth FTES Value =>>> \$			880,606

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
							Total Basic Allocation
							\$5,950,421
							Total FTES Allocation
							36,876,350
							Total Base Allocation
							\$42,826,771

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	297	\$1,144.62	\$339,952
Pell Grant Recipients	1	3,325	1,144.62	3,805,860
Promise Grant Recipients	1	4,940	1,144.62	5,654,421
		Totals	8,562	\$9,800,233

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	233	242	231	235.33	\$ 2,699.76	\$635,343
Associate Degrees	3	533	548	505	528.67	2,024.82	1,070,454
Baccalaureate Degrees	3	8	6	10	8.00	2,024.82	16,199
Credit Certificates	2	152	174	161	162.33	1,349.88	219,130
Transfer Level Math and English	2	187	150	146	161.00	1,349.88	217,330
Transfer to a Four Year University	1.5	425	390	446	420.33	1,012.41	425,549
Nine or More CTE Units	1	1,498	1,480	1,369	1,449.00	674.94	977,987
Regional Living Wage	1	1,722	1,759	1,830	1,770.33	674.94	1,194,867
All Students Subtotal		4,758	4,749	4,698	4,735.00		\$4,756,859
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	143	151	137	143.67	\$ 1,021.46	\$146,750
Associate Degrees	4.5	356	361	346	354.33	766.10	271,454
Baccalaureate Degrees	4.5	5	2	7	4.67	766.10	3,575
Credit Certificates	3	89	107	92	96.00	510.73	49,030
Transfer Level Math and English	3	94	66	74	78.00	510.73	39,837
Transfer to a Four Year University	2.25	220	220	201	213.67	383.05	81,845
Nine or More CTE Units	1.5	989	971	887	949.00	255.37	242,342
Regional Living Wage	1.5	829	761	814	801.33	255.37	204,633
Pell Grant Recipients Subtotal		2,725	2,639	2,558	2,640.67		\$1,039,466
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	175	197	173	181.67	\$ 680.98	\$123,711
Associate Degrees	3	450	467	420	445.67	510.73	227,616
Baccalaureate Degrees	3	5	5	9	6.33	510.73	3,235
Credit Certificates	2	122	133	133	129.33	340.49	44,036
Transfer Level Math and English	2	127	103	92	107.33	340.49	36,546
Transfer to a Four Year University	1.5	284	273	265	274.00	255.37	69,970
Nine or More CTE Units	1	1,247	1,217	1,116	1,193.33	170.24	203,158
Regional Living Wage	1	1,227	1,114	1,225	1,188.67	170.24	202,363
Promise Grant Recipients Subtotal		3,637	3,509	3,433	3,526.33		\$910,635
Total Headcounts		11,120	10,897	10,689	10,902.00		\$6,706,960
Total Student Success Allocation							\$6,706,960

California Community Colleges

2022-23 First Principal

Sierra Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 77,026,563
II. Supplemental Allocation		14,722,096
III. Student Success Allocation		15,240,189
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 106,988,848
	2021-22 SCFF Calculated Revenue + COLA (B)	102,823,233
	Hold Harmless Revenue (C)	102,797,791
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 106,988,848
Revenue Sources		
Property Tax & ERAF		\$ 102,919,595
Less Property Tax Excess		(4,810,217)
Student Enrollment Fees		6,502,407
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,502.30 x Rate: \$100.00
State General Fund Allocation		1,350,230
		1,026,833
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,026,833
	Subtotal State General Fund Allocation	\$1,026,833
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$1,026,833
	Available Revenue	\$ 106,988,848
	2022-23 TCR (Max of A, B, or C)	106,988,848
Fully Community Supported	Revenue Deficit Percentage	0.0000% Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	13,377.78	13,377.78	-	(2,186.51)	-	11,191.27	12,648.94	-	12,648.94
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	589.81	-	158.07	-	747.88	747.88	-	747.88
CDCP	8.06	8.06	-	38.91	-	46.97	46.97	-	46.97
Noncredit	314.00	314.00	-	(255.49)	-	58.51	58.51	-	58.51
Total FTES=>>>	14,289.65	14,289.65	-	(2,245.02)	-	12,044.63	13,502.30	-	13,502.30
Total Values=>>>		\$70,094,942	\$0	(\$10,289,534)	\$0				
Change from PY to CY=>>>		(\$10,289,534)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$61,227,021	\$ -	\$4,840.49	\$61,227,021
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	5,076,577	-	\$6,787.96	5,076,577
CDCP	318,830	-	\$6,787.96	318,830
Noncredit	238,826	-	\$4,081.79	238,826
Total	\$66,861,254	\$0		\$66,861,254

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
11,191.27	11,191.27	-	\$ -
-	-	-	-
747.88	747.88	-	-
46.97	46.97	-	-
58.51	58.51	0.00	-
12,044.63	12,044.63	0.00	\$ -

Total Value=>>> \$59,805,408

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	13,377.78	11,191.27	-	-	11,191.27
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	589.81	747.88	-	-	747.88
CDCP	8.06	46.97	-	-	46.97
Noncredit	314.00	58.51	-	-	58.51
Total	14,289.65	12,044.63	-	-	12,044.63

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	13,377.78	13.51
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	589.81	0.60
CDCP	0.10%	8.06	0.01
Noncredit	0.10%	314.00	0.32
Total		14,289.65	14.43
Total Growth FTES Value =>>> \$			70,766

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	1	247,936	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$2,231,410	
		Subtotal	\$7,933,899				Total Basic Allocation	\$10,165,309
							Total FTES Allocation	66,861,254
							Total Base Allocation	\$77,026,563

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	533	\$1,144.62	\$610,082
Pell Grant Recipients	1	4,037	1,144.62	4,620,829
Promise Grant Recipients	1	8,292	1,144.62	9,491,185
		Totals	12,862	\$14,722,096

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,068	1,043	986	1,032.33	\$ 2,699.76	\$2,787,049
Associate Degrees	3	1,451	1,454	1,391	1,432.00	2,024.82	2,899,539
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	92	138	141	123.67	1,349.88	166,935
Transfer Level Math and English	2	1,078	1,105	935	1,039.33	1,349.88	1,402,974
Transfer to a Four Year University	1.5	1,101	1,154	1,231	1,162.00	1,012.41	1,176,419
Nine or More CTE Units	1	2,613	2,719	2,420	2,584.00	674.94	1,744,043
Regional Living Wage	1	2,739	2,070	2,395	2,401.33	674.94	1,620,754
All Students Subtotal		10,142	9,683	9,499	9,774.67		\$11,797,713
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	466	463	401	443.33	\$ 1,021.46	\$452,849
Associate Degrees	4.5	644	664	659	655.67	766.10	502,305
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	39	58	57	51.33	510.73	26,218
Transfer Level Math and English	3	311	273	227	270.33	510.73	138,068
Transfer to a Four Year University	2.25	397	435	410	414.00	383.05	158,582
Nine or More CTE Units	1.5	1,066	1,061	901	1,009.33	255.37	257,749
Regional Living Wage	1.5	795	518	724	679.00	255.37	173,394
Pell Grant Recipients Subtotal		3,718	3,472	3,379	3,523.00		\$1,709,165
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	637	664	594	631.67	\$ 680.98	\$430,150
Associate Degrees	3	923	981	945	949.67	510.73	485,025
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	52	74	82	69.33	340.49	23,607
Transfer Level Math and English	2	536	524	419	493.00	340.49	167,861
Transfer to a Four Year University	1.5	585	605	640	610.00	255.37	155,773
Nine or More CTE Units	1	1,559	1,567	1,417	1,514.33	170.24	257,806
Regional Living Wage	1	1,466	990	1,299	1,251.67	170.24	213,089
Promise Grant Recipients Subtotal		5,758	5,405	5,396	5,519.67		\$1,733,311
Total Headcounts		19,618	18,560	18,274	18,817.33		\$15,240,189
Total Student Success Allocation							\$15,240,189

California Community Colleges

2022-23 First Principal

Siskiyou Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	18,658,744
II. Supplemental Allocation			1,458,246
III. Student Success Allocation			1,451,837
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 21,568,827
		2021-22 SCFF Calculated Revenue + COLA (B)	19,084,408
		Hold Harmless Revenue (C)	21,553,521
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		2022-23 TCR (Max of A, B, or C)	\$ 21,568,827
Revenue Sources			
Property Tax & ERAF		\$	4,871,148
Less Property Tax Excess			-
Student Enrollment Fees			757,419
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,047.58	x Rate: \$1,574.42
State General Fund Allocation			3,223,756
			12,716,504
State General Fund Allocation			
General Fund Allocation		\$	12,522,067
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			194,437
	Subtotal State General Fund Allocation	\$12,716,504	
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$12,716,504	
		Available Revenue	\$ 21,568,827
		2022-23 TCR (Max of A, B, or C)	21,568,827
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,446.33	1,446.33	-	-	-	1,446.33	1,446.33	-	1,446.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	64.22	64.22	-	-	-	64.22	64.22	-	64.22
CDCP	438.56	438.56	-	-	-	438.56	438.56	-	438.56
Noncredit	98.47	98.47	-	-	-	98.47	98.47	-	98.47
Total FTES=>>>	2,047.58	2,047.58	-	-	-	2,047.58	2,047.58	-	2,047.58
Total Values=>>>		\$10,815,722	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$7,000,939	\$ -	\$4,840.49	\$7,000,939
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	435,923	-	\$6,787.96	435,923
CDCP	2,976,926	-	\$6,787.96	2,976,926
Noncredit	401,934	-	\$4,081.79	401,934
Total	\$10,815,722	\$0		\$10,815,722

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
1,446.33	1,446.33	-	\$ -
-	-	-	-
64.22	64.22	-	-
438.56	438.56	-	-
98.47	98.47	-	-
2,047.58	2,047.58	-	\$ -

Total Value=>>> \$10,815,722

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,446.33	1,044.68	401.65	-	1,446.33
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	64.22	100.00	(35.78)	-	64.22
CDCP	438.56	20.00	418.56	-	438.56
Noncredit	98.47	67.69	30.78	-	98.47
Total	2,047.58	1,232.37	815.21	-	2,047.58

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(91.49)	-	-	\$ (442,856)
Incarcerated Credit	-	-	-	-
Special Admit Credit	29.56	-	-	200,652
CDCP	110.31	-	-	748,780
Noncredit	(10.65)	-	-	(43,471)
Total	37.73	-	-	\$ 463,105

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	1,446.33	1.46
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	64.22	0.06
CDCP	0.10%	438.56	0.44
Noncredit	0.10%	98.47	0.10
Total		2,047.58	2.07
Total Growth FTES Value =>>> \$			10,919

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	10,815,722
							Total Base Allocation	\$18,658,744

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	51	\$1,144.62	\$58,376
Pell Grant Recipients	1	495	1,144.62	566,587
Promise Grant Recipients	1	728	1,144.62	833,283
		Totals	1,274	\$1,458,246

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	36	23	27	28.67	\$ 2,699.76	\$77,393
Associate Degrees	3	163	119	124	135.33	2,024.82	274,025
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	37	65	70	57.33	1,349.88	77,393
Transfer Level Math and English	2	94	52	41	62.33	1,349.88	84,142
Transfer to a Four Year University	1.5	111	92	83	95.33	1,012.41	96,516
Nine or More CTE Units	1	287	243	247	259.00	674.94	174,809
Regional Living Wage	1	432	437	405	424.67	674.94	286,624
All Students Subtotal		1,160	1,031	997	1,062.67		\$1,070,902
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	27	14	22	21.00	\$ 1,021.46	\$21,451
Associate Degrees	4.5	118	82	84	94.67	766.10	72,524
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	19	17	32	22.67	510.73	11,577
Transfer Level Math and English	3	55	24	17	32.00	510.73	16,343
Transfer to a Four Year University	2.25	56	61	42	53.00	383.05	20,302
Nine or More CTE Units	1.5	166	114	131	137.00	255.37	34,985
Regional Living Wage	1.5	138	141	132	137.00	255.37	34,985
Pell Grant Recipients Subtotal		579	453	460	497.33		\$212,167
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	32	15	23	23.33	\$ 680.98	\$15,889
Associate Degrees	3	118	91	86	98.33	510.73	50,222
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	25	38	38	33.67	340.49	11,463
Transfer Level Math and English	2	60	24	22	35.33	340.49	12,031
Transfer to a Four Year University	1.5	63	52	35	50.00	255.37	12,768
Nine or More CTE Units	1	200	153	159	170.67	170.24	29,055
Regional Living Wage	1	226	227	205	219.33	170.24	37,340
Promise Grant Recipients Subtotal		724	600	568	630.67		\$168,768
Total Headcounts		2,463	2,084	2,025	2,190.67		\$1,451,837
Total Student Success Allocation							\$1,451,837

California Community Colleges

2022-23 First Principal

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	44,134,113
II. Supplemental Allocation			8,482,775
III. Student Success Allocation			6,168,831
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	58,785,719
	2021-22 SCFF Calculated Revenue + COLA (B)		53,802,886
	Hold Harmless Revenue (C)		57,622,602
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	58,785,719
Revenue Sources			
Property Tax & ERAF		\$	20,685,196
Less Property Tax Excess			-
Student Enrollment Fees			3,481,021
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 6,821.45	x Rate: \$1,574.42
State General Fund Allocation			10,739,846
			23,879,656
State General Fund Allocation			
General Fund Allocation		\$	23,306,321
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			573,335
	Subtotal State General Fund Allocation	\$	23,879,656
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	23,879,656
		Available Revenue	\$ 58,785,719
		2022-23 TCR (Max of A, B, or C)	58,785,719
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	6,538.24	6,538.24	-	(995.25)	-	5,542.99	6,206.49	-	6,206.49
Incarcerated Credit	70.41	70.41	-	183.99	-	254.40	254.40	-	254.40
Special Admit Credit	420.41	420.41	-	(59.85)	-	360.56	360.56	-	360.56
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	2.27	-	(2.27)	-	-	-	-	-
Total FTES=>>>	7,031.33	7,031.33	-	(873.38)	-	6,157.95	6,821.45	-	6,821.45
Total Values=>>>		\$34,989,184	\$0	(\$3,984,102)	\$0				
Change from PY to CY=>>>		(\$3,984,102)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$30,042,422	\$ -	\$4,840.49	\$30,042,422
Incarcerated Credit	1,726,856	-	\$6,787.96	1,726,856
Special Admit Credit	2,447,466	-	\$6,787.96	2,447,466
CDCP	-	-	\$6,787.96	-
Noncredit	-	-	\$4,081.79	-
Total	\$34,216,744	\$0		\$34,216,744

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
5,542.99	5,542.99	-	\$ -
254.40	254.40	-	-
360.56	360.56	-	-
-	-	-	-
-	-	-	-
6,157.95	6,157.95	-	\$ -

Total Value=>>> \$31,005,082

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	6,538.24	5,542.99	-	-	5,542.99
Incarcerated Credit	70.41	254.40	-	-	254.40
Special Admit Credit	420.41	360.56	-	-	360.56
CDCP	-	-	-	-	-
Noncredit	2.27	-	-	-	-
Total	7,031.33	6,157.95	-	-	6,157.95

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	6,538.24	6.60
Incarcerated Credit	0.10%	70.41	0.07
Special Admit Credit	0.10%	420.41	0.42
CDCP	0.10%	-	-
Noncredit	0.10%	2.27	0.00
Total		7,031.33	7.10
Total Growth FTES Value =>>> \$			35,325

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$5,950,421	\$3,966,948
							Total Basic Allocation	\$9,917,369
							Total FTES Allocation	34,216,744
							Total Base Allocation	\$44,134,113

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	265	\$1,144.62	\$303,324
Pell Grant Recipients	1	2,257	1,144.62	2,583,406
Promise Grant Recipients	1	4,889	1,144.62	5,596,045
		Totals	7,411	\$8,482,775

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	284	322	315	307.00	\$ 2,699.76	\$828,825
Associate Degrees	3	513	596	541	550.00	2,024.82	1,113,650
Baccalaureate Degrees	3	12	10	24	15.33	2,024.82	31,047
Credit Certificates	2	107	57	40	68.00	1,349.88	91,792
Transfer Level Math and English	2	368	444	397	403.00	1,349.88	544,001
Transfer to a Four Year University	1.5	496	444	504	481.33	1,012.41	487,306
Nine or More CTE Units	1	1,180	1,256	1,079	1,171.67	674.94	790,804
Regional Living Wage	1	1,552	1,215	1,423	1,396.67	674.94	942,665
All Students Subtotal		4,512	4,344	4,323	4,393.00		\$4,830,090
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	114	136	122	124.00	\$ 1,021.46	\$126,662
Associate Degrees	4.5	202	231	240	224.33	766.10	171,861
Baccalaureate Degrees	4.5	4	4	9	5.67	766.10	4,341
Credit Certificates	3	36	19	14	23.00	510.73	11,747
Transfer Level Math and English	3	99	119	135	117.67	510.73	60,096
Transfer to a Four Year University	2.25	167	143	168	159.33	383.05	61,032
Nine or More CTE Units	1.5	409	417	378	401.33	255.37	102,487
Regional Living Wage	1.5	391	284	339	338.00	255.37	86,314
Pell Grant Recipients Subtotal		1,422	1,353	1,405	1,393.33		\$624,540
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	197	213	198	202.67	\$ 680.98	\$138,011
Associate Degrees	3	334	372	360	355.33	510.73	181,480
Baccalaureate Degrees	3	7	5	16	9.33	510.73	4,767
Credit Certificates	2	64	34	30	42.67	340.49	14,527
Transfer Level Math and English	2	186	223	202	203.67	340.49	69,346
Transfer to a Four Year University	1.5	297	252	282	277.00	255.37	70,736
Nine or More CTE Units	1	708	743	624	691.67	170.24	117,752
Regional Living Wage	1	782	587	703	690.67	170.24	117,582
Promise Grant Recipients Subtotal		2,575	2,429	2,415	2,473.00		\$714,201
Total Headcounts		8,509	8,126	8,143	8,259.33		\$6,168,831
Total Student Success Allocation							\$6,168,831

California Community Colleges

2022-23 First Principal

Sonoma County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 107,370,349
II. Supplemental Allocation		12,146,703
III. Student Success Allocation		12,754,372
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 132,271,424
	2021-22 SCFF Calculated Revenue + COLA (B)	122,265,365
	Hold Harmless Revenue (C)	126,889,667
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 132,271,424
Revenue Sources		
Property Tax & ERAF		\$ 72,964,873
Less Property Tax Excess		-
Student Enrollment Fees		6,068,736
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	30,460,985
State General Fund Allocation	Funded FTES: 19,347.40 x Rate: \$1,574.42	22,776,830
State General Fund Allocation		
General Fund Allocation	\$ 21,489,849	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,286,981	
	Subtotal State General Fund Allocation	\$22,776,830
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$22,776,830
	Available Revenue	\$ 132,271,424
	2022-23 TCR (Max of A, B, or C)	132,271,424
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	15,758.74	15,848.12	-	110.71	-	15,958.83	15,855.23	-	15,855.23
Incarcerated Credit	6.69	1.67	-	(1.67)	-	-	-	-	-
Special Admit Credit	473.57	389.21	-	(109.04)	-	280.17	280.17	-	280.17
CDCP	638.00	638.00	-	-	-	638.00	638.00	-	638.00
Noncredit	2,574.00	2,574.00	-	-	-	2,574.00	2,574.00	-	2,574.00
Total FTES=>>>	19,451.00	19,451.00	-	(0.00)	-	19,451.00	19,347.40	-	19,347.40
Total Values=>>>		\$94,203,107	\$0	(\$215,605)	\$0				
Change from PY to CY=>>>		(\$215,605)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$76,747,003	\$ -	\$4,840.49	\$76,747,003
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,901,782	-	\$6,787.96	1,901,782
CDCP	4,330,717	-	\$6,787.96	4,330,717
Noncredit	10,506,526	-	\$4,081.79	10,506,526
Total	\$93,486,028	\$0		\$93,486,028

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
15,958.83	15,958.83	-	\$ -
-	-	-	-
280.17	280.17	-	-
638.00	638.00	-	-
2,574.00	2,574.00	0.00	-
19,451.00	19,451.00	0.00	\$ -

Total Value=>>> \$93,987,502

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	15,742.75	9,789.99	-	6,168.84	15,958.83
Incarcerated Credit	7.11	-	-	-	-
Special Admit Credit	489.14	280.17	-	-	280.17
CDCP	638.00	520.84	-	117.16	638.00
Noncredit	2,574.00	2,248.58	-	325.42	2,574.00
Total	19,451.00	12,839.58	-	6,611.42	19,451.00

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(39.16)	(15.99)	(89.38)	\$ (699,595)
Incarcerated Credit	10.24	0.42	5.02	106,436
Special Admit Credit	28.92	15.57	84.36	874,628
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	0.00	0.00	(0.00)	\$ 281,469

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	15,848.12	16.00
Incarcerated Credit	0.10%	1.67	0.00
Special Admit Credit	0.10%	389.21	0.39
CDCP	0.10%	638.00	0.64
Noncredit	0.10%	2,574.00	2.60
Total		19,451.00	19.64
Total Growth FTES Value =>>> \$			95,105

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	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	1	1,487,605
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$3,966,948
Subtotal			\$9,917,373	Total Basic Allocation			\$13,884,321
				Total FTES Allocation			93,486,028
				Total Base Allocation			\$107,370,349

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	770	\$1,144.62	\$881,357
Pell Grant Recipients	1	2,995	1,144.62	3,428,136
Promise Grant Recipients	1	6,847	1,144.62	7,837,210
		Totals		\$12,146,703

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	654	747	500	633.67	\$ 2,699.76	\$1,710,746
Associate Degrees	3	1,000	958	1,035	997.67	2,024.82	2,020,093
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	640	432	491	521.00	1,349.88	703,287
Transfer Level Math and English	2	458	447	385	430.00	1,349.88	580,448
Transfer to a Four Year University	1.5	895	861	912	889.33	1,012.41	900,369
Nine or More CTE Units	1	2,273	2,371	2,168	2,270.67	674.94	1,532,562
Regional Living Wage	1	4,116	3,624	3,841	3,860.33	674.94	2,605,490
All Students Subtotal		10,036	9,440	9,332	9,602.67		\$10,052,995
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	288	317	215	273.33	\$ 1,021.46	\$279,200
Associate Degrees	4.5	436	427	432	431.67	766.10	330,699
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	235	108	135	159.33	510.73	81,377
Transfer Level Math and English	3	140	118	101	119.67	510.73	61,118
Transfer to a Four Year University	2.25	311	295	346	317.33	383.05	121,554
Nine or More CTE Units	1.5	828	821	777	808.67	255.37	206,506
Regional Living Wage	1.5	650	641	805	698.67	255.37	178,416
Pell Grant Recipients Subtotal		2,888	2,727	2,811	2,808.67		\$1,258,870
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	456	504	344	434.67	\$ 680.98	\$295,998
Associate Degrees	3	688	671	713	690.67	510.73	352,746
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	384	218	255	285.67	340.49	97,266
Transfer Level Math and English	2	244	199	147	196.67	340.49	66,963
Transfer to a Four Year University	1.5	522	506	545	524.33	255.37	133,897
Nine or More CTE Units	1	1,427	1,418	1,299	1,381.33	170.24	235,164
Regional Living Wage	1	1,522	1,428	1,640	1,530.00	170.24	260,473
Promise Grant Recipients Subtotal		5,243	4,944	4,943	5,043.33		\$1,442,507
Total Headcounts		18,167	17,111	17,086	17,454.67		\$12,754,372

**California Community Colleges
2022-23 First Principal
South Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 147,804,104
II. Supplemental Allocation		21,703,131
III. Student Success Allocation		24,524,878
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 194,032,113
	2021-22 SCFF Calculated Revenue + COLA (B)	179,101,655
	Hold Harmless Revenue (C)	181,293,079
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 194,032,113
Revenue Sources		
Property Tax & ERAF		\$ 281,938,896
Less Property Tax Excess		(106,161,845)
Student Enrollment Fees		14,014,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	2,652,979
State General Fund Allocation	Funded FTES: 26,529.79 x Rate: \$100.00	1,588,083
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,588,083	
	Subtotal State General Fund Allocation	\$1,588,083
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$1,588,083
	Available Revenue	\$ 194,032,113
	2022-23 TCR (Max of A, B, or C)	194,032,113
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	22,352.28	22,352.28	-	-	-	22,352.28	22,352.28	-	22,352.28
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,002.34	1,002.34	-	-	-	1,002.34	1,002.34	-	1,002.34
CDCP	1,074.75	1,074.75	-	-	-	1,074.75	1,074.75	-	1,074.75
Noncredit	2,100.42	2,100.42	-	-	-	2,100.42	2,100.42	-	2,100.42
Total FTES=>>>	26,529.79	26,529.79	-	-	-	26,529.79	26,529.79	-	26,529.79
Total Values=>>>		\$133,919,782	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$111,056,630	\$ -	\$4,968.47	\$111,056,630
Incarcerated Credit	-	-	\$6,977.99	-
Special Admit Credit	6,994,323	-	\$6,977.99	6,994,323
CDCP	7,295,357	-	\$6,787.96	7,295,357
Noncredit	8,573,472	-	\$4,081.79	8,573,472
Total	\$133,919,782	\$0		\$133,919,782

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
22,352.28	22,352.28	-	\$ -
-	-	-	-
1,002.34	1,002.34	-	-
1,074.75	1,074.75	-	-
2,100.42	2,100.42	-	-
26,529.79	26,529.79	-	\$ -

Total Value=>>> \$133,919,782

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	22,352.28	18,944.25	3,408.03	-	22,352.28
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	1,002.34	1,250.42	(248.08)	-	1,002.34
CDCP	1,074.75	1,199.53	(124.78)	-	1,074.75
Noncredit	2,100.42	1,821.24	279.18	-	2,100.42
Total	26,529.79	23,215.44	3,314.35	-	26,529.79

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	22,352.28	22.57
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,002.34	1.01
CDCP	0.10%	1,074.75	1.09
Noncredit	0.10%	2,100.42	2.12
Total		26,529.79	26.78
Total Growth FTES Value =>>> \$			135,203

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	2	13,884,322	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$13,884,322
				Total FTES Allocation			133,919,782
				Total Base Allocation			\$147,804,104

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,038	\$1,144.62	\$1,188,115
Pell Grant Recipients	1	5,934	1,144.62	6,792,172
Promise Grant Recipients	1	11,989	1,144.62	13,722,844
		Totals		\$21,703,131

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,553	1,674	1,640	1,622.33	\$ 2,699.76	\$4,379,905
Associate Degrees	3	2,002	1,734	2,126	1,954.00	2,024.82	3,956,493
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	1,035	894	939	956.00	1,349.88	1,290,484
Transfer Level Math and English	2	1,948	1,982	1,856	1,928.67	1,349.88	2,603,465
Transfer to a Four Year University	1.5	2,270	2,290	2,616	2,392.00	1,012.41	2,421,682
Nine or More CTE Units	1	4,587	4,801	4,155	4,514.33	674.94	3,046,900
Regional Living Wage	1	3,629	2,903	3,452	3,328.00	674.94	2,246,198
All Students Subtotal		17,024	16,278	16,784	16,695.33		\$19,945,127
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	521	603	592	572.00	\$ 1,021.46	\$584,278
Associate Degrees	4.5	680	598	770	682.67	766.10	522,990
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	288	252	270	270.00	510.73	137,898
Transfer Level Math and English	3	503	494	501	499.33	510.73	255,026
Transfer to a Four Year University	2.25	653	679	765	699.00	383.05	267,751
Nine or More CTE Units	1.5	1,189	1,255	1,123	1,189.00	255.37	303,630
Regional Living Wage	1.5	464	318	476	419.33	255.37	107,084
Pell Grant Recipients Subtotal		4,298	4,199	4,497	4,331.33		\$2,178,657
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	813	887	888	862.67	\$ 680.98	\$587,455
Associate Degrees	3	1,109	953	1,235	1,099.00	510.73	561,295
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	503	413	444	453.33	340.49	154,355
Transfer Level Math and English	2	780	823	799	800.67	340.49	272,617
Transfer to a Four Year University	1.5	1,041	1,071	1,179	1,097.00	255.37	280,137
Nine or More CTE Units	1	2,176	2,286	2,002	2,154.67	170.24	366,819
Regional Living Wage	1	1,153	801	1,190	1,048.00	170.24	178,416
Promise Grant Recipients Subtotal		7,575	7,234	7,737	7,515.33		\$2,401,094
Total Headcounts		28,897	27,711	29,018	28,542.00		\$24,524,878
Total Student Success Allocation							\$24,524,878

California Community Colleges

2022-23 First Principal

Southwestern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 87,024,145
II. Supplemental Allocation		20,493,269
III. Student Success Allocation		12,148,939
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 119,666,353
	2021-22 SCFF Calculated Revenue + COLA (B)	111,028,962
	Hold Harmless Revenue (C)	109,973,693
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 119,666,353
Revenue Sources		
Property Tax & ERAF		\$ 37,088,014
Less Property Tax Excess		-
Student Enrollment Fees		4,977,858
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	23,629,865
State General Fund Allocation	Funded FTES: 15,008.59 x Rate: \$1,574.42	53,970,616
State General Fund Allocation		
General Fund Allocation	\$ 53,018,786	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	951,830	
	Subtotal State General Fund Allocation	\$53,970,616
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$53,970,616
	Available Revenue	\$ 119,666,353
	2022-23 TCR (Max of A, B, or C)	119,666,353
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	14,688.02	14,688.02	-	-	-	14,688.02	14,688.02	-	14,688.02
Incarcerated Credit	30.98	30.98	-	-	-	30.98	30.98	-	30.98
Special Admit Credit	189.50	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	50.82	50.82	-	-	-	50.82	50.82	-	50.82
Noncredit	49.27	49.27	-	-	-	49.27	49.27	-	49.27
Total FTES=>>>	15,008.59	15,008.59	-	-	-	15,008.59	15,008.59	-	15,008.59
Total Values=>>>		\$73,139,824	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$71,097,141	\$ -	\$4,840.49	\$71,097,141
Incarcerated Credit	210,291	-	\$6,787.96	210,291
Special Admit Credit	1,286,318	-	\$6,787.96	1,286,318
CDCP	344,964	-	\$6,787.96	344,964
Noncredit	201,110	-	\$4,081.79	201,110
Total	\$73,139,824	\$0		\$73,139,824

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
14,688.02	14,688.02	-	\$ -
30.98	30.98	-	-
189.50	189.50	-	-
50.82	50.82	-	-
49.27	49.27	-	-
15,008.59	15,008.59	-	\$ -

Total Value=>>> \$73,139,824

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	14,688.02	13,063.01	1,625.01	-	14,688.02	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	30.98	-	30.98	-	30.98	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	189.50	-	189.50	-	189.50	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	50.82	33.74	17.08	-	50.82	CY App#2: FTES that will be funded not including growth		
Noncredit	49.27	168.34	(119.07)	-	49.27	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Total	15,008.59	13,265.09	1,743.50	-	15,008.59	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.37%	14,688.02	55.04
Incarcerated Credit	0.37%	30.98	0.12
Special Admit Credit	0.37%	189.50	0.71
CDCP	0.37%	50.82	0.19
Noncredit	0.37%	49.27	0.18
Total		15,008.59	56.24
Total Growth FTES Value =>>> \$			274,080

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	3	\$5,950,422	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$7,933,899	\$5,950,422
							Total Basic Allocation	\$13,884,321
							Total FTES Allocation	73,139,824
							Total Base Allocation	\$87,024,145

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	634	\$1,144.62	\$725,689
Pell Grant Recipients	1	6,492	1,144.62	7,430,870
Promise Grant Recipients	1	10,778	1,144.62	12,336,710
		Totals	17,904	\$20,493,269

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	845	968	874	895.67	\$ 2,699.76	\$2,418,082
Associate Degrees	3	726	740	739	735.00	2,024.82	1,488,241
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	163	137	160	153.33	1,349.88	206,981
Transfer Level Math and English	2	609	550	593	584.00	1,349.88	788,329
Transfer to a Four Year University	1.5	866	904	913	894.33	1,012.41	905,431
Nine or More CTE Units	1	2,418	2,367	2,143	2,309.33	674.94	1,558,660
Regional Living Wage	1	2,096	1,752	2,055	1,967.67	674.94	1,328,055
All Students Subtotal		7,723	7,418	7,477	7,539.33		\$8,693,779
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	535	607	557	566.33	\$ 1,021.46	\$578,489
Associate Degrees	4.5	446	452	462	453.33	766.10	347,298
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	89	78	82	83.00	510.73	42,391
Transfer Level Math and English	3	306	246	273	275.00	510.73	140,451
Transfer to a Four Year University	2.25	461	512	501	491.33	383.05	188,205
Nine or More CTE Units	1.5	1,446	1,377	1,211	1,344.67	255.37	343,382
Regional Living Wage	1.5	661	587	832	693.33	255.37	177,054
Pell Grant Recipients Subtotal		3,944	3,859	3,918	3,907.00		\$1,817,270
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	667	793	707	722.33	\$ 680.98	\$491,892
Associate Degrees	3	585	608	599	597.33	510.73	305,077
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	125	115	118	119.33	340.49	40,632
Transfer Level Math and English	2	420	352	333	368.33	340.49	125,413
Transfer to a Four Year University	1.5	623	672	690	661.67	255.37	168,967
Nine or More CTE Units	1	1,900	1,866	1,584	1,783.33	170.24	303,602
Regional Living Wage	1	1,210	994	1,361	1,188.33	170.24	202,307
Promise Grant Recipients Subtotal		5,530	5,400	5,392	5,440.67		\$1,637,890
Total Headcounts		17,197	16,677	16,787	16,887.00		\$12,148,939
Total Student Success Allocation							\$12,148,939

California Community Colleges

2022-23 First Principal

State Center CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 184,823,257
II. Supplemental Allocation		44,459,313
III. Student Success Allocation		33,503,044
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 262,785,614
	2021-22 SCFF Calculated Revenue + COLA (B)	241,208,499
	Hold Harmless Revenue (C)	215,115,040
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 262,785,614
Revenue Sources		
Property Tax & ERAF		\$ 60,974,462
Less Property Tax Excess		-
Student Enrollment Fees		9,085,628
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	50,011,537
State General Fund Allocation	Funded FTES: 31,765.00 x Rate: \$1,574.42	142,713,987
State General Fund Allocation		
General Fund Allocation	\$ 140,690,139	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,023,848	
	Subtotal State General Fund Allocation	\$142,713,987
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$142,713,987
	Available Revenue	\$ 262,785,614
	2022-23 TCR (Max of A, B, or C)	262,785,614
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	29,241.50	29,241.50	-	-	-	29,241.50	29,241.50	37.71	29,279.21
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,127.18	2,127.18	-	-	-	2,127.18	2,127.18	-	2,127.18
CDCP	154.39	154.39	-	-	-	154.39	154.39	-	154.39
Noncredit	204.22	204.22	-	-	-	204.22	204.22	-	204.22
Total FTES=>>>	31,727.29	31,727.29	-	-	-	31,727.29	31,727.29	37.71	31,765.00
Total Values=>>>		\$157,863,803	\$0	\$0	\$0				
Change from PY to CY=>>>		\$182,556							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$141,543,021	\$ 182,556	\$4,840.49	\$141,725,577
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	14,439,206	-	\$6,787.96	14,439,206
CDCP	1,047,993	-	\$6,787.96	1,047,993
Noncredit	833,583	-	\$4,081.79	833,583
Total	\$157,863,803	\$182,556		\$158,046,359

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
29,279.21	29,279.21	-	\$ -
-	-	-	-
2,127.18	2,127.18	-	-
154.39	154.39	-	-
204.22	204.22	-	-
31,765.00	31,765.00	-	\$ -

Total Value=>>> \$158,046,359

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	29,279.21	25,020.09	4,259.12	-	29,279.21
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	2,127.18	2,232.80	(105.62)	-	2,127.18
CDCP	154.39	104.99	49.40	-	154.39
Noncredit	204.22	167.89	36.33	-	204.22
Total	31,765.00	27,525.77	4,239.23	-	31,765.00

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.49%	29,241.50	143.34
Incarcerated Credit	0.49%	-	-
Special Admit Credit	0.49%	2,127.18	10.43
CDCP	0.49%	154.39	0.76
Noncredit	0.49%	204.22	1.00
Total		31,727.29	155.53
Total Growth FTES Value =>>> \$			773,854

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	3	17,851,263	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$24,793,424	\$1,983,474
							Total Basic Allocation	\$26,776,898
							Total FTES Allocation	158,046,359
							Total Base Allocation	\$184,823,257

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,460	\$1,144.62	\$1,671,145
Pell Grant Recipients	1	13,030	1,144.62	14,914,393
Promise Grant Recipients	1	24,352	1,144.62	27,873,775
		Totals		\$44,459,313

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,234	2,208	2,172	2,204.67	\$ 2,699.76	\$5,952,064
Associate Degrees	3	1,434	1,719	1,798	1,650.33	2,024.82	3,341,624
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	943	880	1,269	1,030.67	1,349.88	1,391,275
Transfer Level Math and English	2	1,686	1,186	1,136	1,336.00	1,349.88	1,803,437
Transfer to a Four Year University	1.5	2,027	2,351	2,311	2,229.67	1,012.41	2,257,334
Nine or More CTE Units	1	6,494	6,024	5,523	6,013.67	674.94	4,058,859
Regional Living Wage	1	7,308	7,104	7,355	7,255.67	674.94	4,897,134
All Students Subtotal		22,126	21,472	21,564	21,720.67		\$23,701,727
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	1,442	1,486	1,368	1,432.00	\$ 1,021.46	\$1,462,737
Associate Degrees	4.5	949	1,148	1,179	1,092.00	766.10	836,579
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	566	544	762	624.00	510.73	318,697
Transfer Level Math and English	3	911	539	587	679.00	510.73	346,787
Transfer to a Four Year University	2.25	1,099	1,354	1,225	1,226.00	383.05	469,618
Nine or More CTE Units	1.5	3,827	3,303	3,003	3,377.67	255.37	862,541
Regional Living Wage	1.5	3,587	3,583	3,633	3,601.00	255.37	919,573
Pell Grant Recipients Subtotal		12,381	11,957	11,757	12,031.67		\$5,216,532
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,802	1,831	1,779	1,804.00	\$ 680.98	\$1,228,481
Associate Degrees	3	1,207	1,470	1,520	1,399.00	510.73	714,514
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	750	731	1,019	833.33	340.49	283,740
Transfer Level Math and English	2	1,216	795	768	926.33	340.49	315,405
Transfer to a Four Year University	1.5	1,394	1,686	1,606	1,562.00	255.37	398,882
Nine or More CTE Units	1	5,033	4,490	4,026	4,516.33	170.24	768,879
Regional Living Wage	1	5,088	5,074	5,255	5,139.00	170.24	874,884
Promise Grant Recipients Subtotal		16,490	16,077	15,973	16,180.00		\$4,584,785
Total Headcounts		50,997	49,506	49,294	49,932.33		\$33,503,044
Total Student Success Allocation							\$33,503,044

California Community Colleges

2022-23 First Principal

Ventura County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 145,922,195
II. Supplemental Allocation		31,275,585
III. Student Success Allocation		26,064,727
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 203,262,507
	2021-22 SCFF Calculated Revenue + COLA (B)	187,080,645
	Hold Harmless Revenue (C)	182,659,208
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 203,262,507
Revenue Sources		
Property Tax & ERAF		\$ 82,399,651
Less Property Tax Excess		-
Student Enrollment Fees		10,655,154
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 25,672.70 x Rate: \$1,574.42
State General Fund Allocation		40,419,681
		69,788,021
State General Fund Allocation		
General Fund Allocation	\$ 67,948,139	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,839,882	
	Subtotal State General Fund Allocation	\$69,788,021
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$69,788,021
	Available Revenue	\$ 203,262,507
	2022-23 TCR (Max of A, B, or C)	203,262,507
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	24,590.93	24,590.93	-	-	-	24,590.93	24,590.93	-	24,590.93
Incarcerated Credit	3.21	3.21	-	-	-	3.21	3.21	-	3.21
Special Admit Credit	963.90	963.90	-	-	-	963.90	963.90	-	963.90
CDCP	8.39	8.39	-	-	-	8.39	8.39	-	8.39
Noncredit	106.27	106.27	-	-	-	106.27	106.27	-	106.27
Total FTES=>>>	25,672.70	25,672.70	-	-	-	25,672.70	25,672.70	-	25,672.70
Total Values=>>>		\$126,087,452	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$119,032,028	\$ -	\$4,840.49	\$119,032,028
Incarcerated Credit	21,789	-	\$6,787.96	21,789
Special Admit Credit	6,542,912	-	\$6,787.96	6,542,912
CDCP	56,951	-	\$6,787.96	56,951
Noncredit	433,772	-	\$4,081.79	433,772
Total	\$126,087,452	\$0		\$126,087,452

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
24,590.93	24,590.93	-	\$ -
3.21	3.21	-	-
963.90	963.90	-	-
8.39	8.39	-	-
106.27	106.27	-	-
25,672.70	25,672.70	-	\$ -

Total Value=>>> \$126,087,452

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	24,590.93	20,155.03	4,435.90	-	24,590.93
Incarcerated Credit	3.21	-	3.21	-	3.21
Special Admit Credit	963.90	888.24	75.66	-	963.90
CDCP	8.39	10.07	(1.68)	-	8.39
Noncredit	106.27	56.80	49.47	-	106.27
Total	25,672.70	21,110.14	4,562.56	-	25,672.70

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	24,590.93	24.83
Incarcerated Credit	0.10%	3.21	0.00
Special Admit Credit	0.10%	963.90	0.97
CDCP	0.10%	8.39	0.01
Noncredit	0.10%	106.27	0.11
Total		25,672.70	25.92
Total Growth FTES Value =>>> \$			127,296

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	2	13,884,322	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$19,834,743
				Total FTES Allocation			126,087,452
				Total Base Allocation			\$145,922,195

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,313	\$1,144.62	\$1,502,885
Pell Grant Recipients	1	8,683	1,144.62	9,938,732
Promise Grant Recipients	1	17,328	1,144.62	19,833,968
		Totals		\$31,275,585

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	2,111	2,178	2,095	2,128.00	\$ 2,699.76	\$5,745,082
Associate Degrees	3	1,651	1,708	1,633	1,664.00	2,024.82	3,369,296
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	680	612	621	637.67	1,349.88	860,772
Transfer Level Math and English	2	1,858	1,755	1,642	1,751.67	1,349.88	2,364,537
Transfer to a Four Year University	1.5	2,347	2,203	2,450	2,333.33	1,012.41	2,362,287
Nine or More CTE Units	1	4,003	3,862	3,584	3,816.33	674.94	2,575,793
Regional Living Wage	1	3,432	2,956	3,673	3,353.67	674.94	2,263,521
All Students Subtotal		16,082	15,274	15,698	15,684.67		\$19,541,288
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	1,035	1,111	1,028	1,058.00	\$ 1,021.46	\$1,080,709
Associate Degrees	4.5	900	940	857	899.00	766.10	688,722
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	319	262	281	287.33	510.73	146,750
Transfer Level Math and English	3	688	578	590	618.67	510.73	315,973
Transfer to a Four Year University	2.25	906	856	926	896.00	383.05	343,212
Nine or More CTE Units	1.5	1,867	1,717	1,643	1,742.33	255.37	444,933
Regional Living Wage	1.5	1,158	1,023	1,324	1,168.33	255.37	298,353
Pell Grant Recipients Subtotal		6,873	6,487	6,649	6,669.67		\$3,318,652
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	1,409	1,530	1,439	1,459.33	\$ 680.98	\$993,771
Associate Degrees	3	1,258	1,278	1,198	1,244.67	510.73	635,691
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	453	380	407	413.33	340.49	140,735
Transfer Level Math and English	2	1,035	901	893	943.00	340.49	321,080
Transfer to a Four Year University	1.5	1,315	1,225	1,362	1,300.67	255.37	332,146
Nine or More CTE Units	1	2,675	2,545	2,461	2,560.33	170.24	435,882
Regional Living Wage	1	2,078	1,753	2,257	2,029.33	170.24	345,482
Promise Grant Recipients Subtotal		10,223	9,612	10,017	9,950.67		\$3,204,787
Total Headcounts		33,178	31,373	32,364	32,305.00		\$26,064,727
Total Student Success Allocation							\$26,064,727

California Community Colleges

2022-23 First Principal

Victor Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	54,082,989
II. Supplemental Allocation			14,892,645
III. Student Success Allocation			9,332,870
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	78,308,504
	2021-22 SCFF Calculated Revenue + COLA (B)		73,450,227
	Hold Harmless Revenue (C)		65,010,616
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	78,308,504
Revenue Sources			
Property Tax & ERAF		\$	12,760,815
Less Property Tax Excess			-
Student Enrollment Fees			2,276,734
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 9,730.65	x Rate: \$1,574.42
State General Fund Allocation			15,320,156
			47,950,799
State General Fund Allocation			
General Fund Allocation		\$	47,311,749
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			639,050
	Subtotal State General Fund Allocation	\$	47,950,799
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	47,950,799
		Available Revenue	\$ 78,308,504
		2022-23 TCR (Max of A, B, or C)	78,308,504
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	8,965.09	9,250.99	-	(285.90)	-	8,965.09	9,060.39	-	9,060.39
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	569.08	606.59	-	(37.51)	-	569.08	569.08	-	569.08
CDCP	-	26.19	-	(26.19)	-	-	-	-	-
Noncredit	101.18	160.60	-	(59.42)	-	101.18	101.18	-	101.18
Total FTES=>>>	9,635.35	10,044.37	-	(409.02)	-	9,635.35	9,730.65	-	9,730.65
Total Values=>>>		\$49,730,096	\$0	(\$2,058,827)	\$0				
Change from PY to CY=>>>		(\$2,058,826)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 P1 Rate \$*	2022-23 Total Revenue
Credit	\$43,856,682	\$ -	\$4,840.49	\$43,856,682
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,862,891	-	\$6,787.96	3,862,891
CDCP	-	-	\$6,787.96	-
Noncredit	412,995	-	\$4,081.79	412,995
Total	\$48,132,568	\$0		\$48,132,568

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
8,965.09	8,965.09	-	\$ -
-	-	-	-
569.08	569.08	-	-
-	-	-	-
101.18	101.18	-	-
9,635.35	9,635.35	-	\$ -

Total Value=>>> \$47,671,270

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	8,965.09	9,172.95	(207.86)	-	8,965.09	PY App#3: PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	54.86	(54.86)	-	-	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	569.08	552.72	16.36	-	569.08	CY App#1: Base for CY plus any restoration, decline or adjustment
CDCP	-	65.63	(65.63)	-	-	CY App#2: FTES that will be funded not including growth
Noncredit	101.18	103.31	(2.13)	-	101.18	CY App#3: CY App#1 plus Growth and used as the base for the following year
Total	9,635.35	9,949.47	(314.12)	-	9,635.35	CY Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	9,250.99	9.34
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	606.59	0.61
CDCP	0.10%	26.19	0.03
Noncredit	0.10%	160.60	0.16
Total		10,044.37	10.14
Total Growth FTES Value =>>> \$			50,207

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$5,950,421
				Total FTES Allocation			48,132,568
				Total Base Allocation			\$54,082,989

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	276	\$1,144.62	\$315,915
Pell Grant Recipients	1	4,870	1,144.62	5,574,297
Promise Grant Recipients	1	7,865	1,144.62	9,002,433
		Totals		\$14,892,645

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	295	371	328	331.33	\$ 2,699.76	\$894,519
Associate Degrees	3	834	702	715	750.33	2,024.82	1,519,288
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	276	347	855	492.67	1,349.88	665,040
Transfer Level Math and English	2	479	378	391	416.00	1,349.88	561,549
Transfer to a Four Year University	1.5	428	460	534	474.00	1,012.41	479,882
Nine or More CTE Units	1	1,703	1,624	1,699	1,675.33	674.94	1,130,748
Regional Living Wage	1	1,783	1,966	1,615	1,788.00	674.94	1,206,791
All Students Subtotal		5,798	5,848	6,137	5,927.67		\$6,457,817
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	227	304	243	258.00	\$ 1,021.46	\$263,538
Associate Degrees	4.5	600	508	530	546.00	766.10	418,290
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	184	199	539	307.33	510.73	156,965
Transfer Level Math and English	3	288	201	234	241.00	510.73	123,086
Transfer to a Four Year University	2.25	256	273	343	290.67	383.05	111,340
Nine or More CTE Units	1.5	1,095	993	1,019	1,035.67	255.37	264,474
Regional Living Wage	1.5	889	984	851	908.00	255.37	231,872
Pell Grant Recipients Subtotal		3,539	3,462	3,759	3,586.67		\$1,569,565
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	264	341	284	296.33	\$ 680.98	\$201,796
Associate Degrees	3	720	614	611	648.33	510.73	331,125
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	225	261	697	394.33	340.49	134,266
Transfer Level Math and English	2	385	287	297	323.00	340.49	109,978
Transfer to a Four Year University	1.5	313	326	405	348.00	255.37	88,867
Nine or More CTE Units	1	1,363	1,278	1,287	1,309.33	170.24	222,906
Regional Living Wage	1	1,272	1,371	1,173	1,272.00	170.24	216,550
Promise Grant Recipients Subtotal		4,542	4,478	4,754	4,591.33		\$1,305,488
Total Headcounts		13,879	13,788	14,650	14,105.67		\$9,332,870

California Community Colleges

2022-23 First Principal

West Hills CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	41,918,940
II. Supplemental Allocation			8,043,241
III. Student Success Allocation			6,456,108
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	56,418,289
	2021-22 SCFF Calculated Revenue + COLA (B)		51,388,458
	Hold Harmless Revenue (C)		44,701,145
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	56,418,289
Revenue Sources			
Property Tax & ERAF		\$	8,138,060
Less Property Tax Excess			-
Student Enrollment Fees			996,370
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,841.60	x Rate: \$1,574.42
State General Fund Allocation			9,197,148
			38,086,711
State General Fund Allocation			
General Fund Allocation		\$	37,728,828
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			357,883
	Subtotal State General Fund Allocation	\$	38,086,711
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	38,086,711
		Available Revenue	\$ 56,418,289
		2022-23 TCR (Max of A, B, or C)	56,418,289
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	4,624.76	4,624.76	-	-	-	4,624.76	4,624.76	-	4,624.76
Incarcerated Credit	180.88	180.88	-	-	-	180.88	180.88	-	180.88
Special Admit Credit	617.02	617.02	-	-	-	617.02	617.02	-	617.02
CDCP	3.70	3.70	-	-	-	3.70	3.70	-	3.70
Noncredit	415.24	415.24	-	-	-	415.24	415.24	-	415.24
Total FTES=>>>	5,841.60	5,841.60	-	-	-	5,841.60	5,841.60	-	5,841.60
Total Values=>>>		\$29,522,229	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$22,386,081	\$ -	\$4,840.49	\$22,386,081
Incarcerated Credit	1,227,806	-	\$6,787.96	1,227,806
Special Admit Credit	4,188,305	-	\$6,787.96	4,188,305
CDCP	25,115	-	\$6,787.96	25,115
Noncredit	1,694,922	-	\$4,081.79	1,694,922
Total	\$29,522,229	\$0		\$29,522,229

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
4,624.76	4,624.76	-	\$ -
180.88	180.88	-	-
617.02	617.02	-	-
3.70	3.70	-	-
415.24	415.24	-	-
5,841.60	5,841.60	-	\$ -

Total Value=>>> \$29,522,229

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	4,624.76	3,702.49	922.27	-	4,624.76	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	180.88	54.48	126.40	-	180.88	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	617.02	702.14	(85.12)	-	617.02	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	3.70	1.72	1.98	-	3.70	CY App#2: FTES that will be funded not including growth		
Noncredit	415.24	339.18	76.06	-	415.24	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Total	5,841.60	4,800.01	1,041.59	-	5,841.60	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	4,624.76	5.75
Incarcerated Credit	0.12%	180.88	0.22
Special Admit Credit	0.12%	617.02	0.77
CDCP	0.12%	3.70	0.00
Noncredit	0.12%	415.24	0.52
Total		5,841.60	7.26
Total Growth FTES Value =>>> \$			36,681

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal			\$495,869
Subtotal			\$11,900,842	Total Basic Allocation			\$12,396,711
Total FTES Allocation				Total FTES Allocation			29,522,229
Total Base Allocation				Total Base Allocation			\$41,918,940

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	188	\$1,144.62	\$215,188
Pell Grant Recipients	1	2,303	1,144.62	2,636,059
Promise Grant Recipients	1	4,536	1,144.62	5,191,994
		Totals	7,027	\$8,043,241

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	334	348	307	329.67	\$ 2,699.76	\$890,020
Associate Degrees	3	557	557	520	544.67	2,024.82	1,102,851
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	209	281	270	253.33	1,349.88	341,969
Transfer Level Math and English	2	279	217	227	241.00	1,349.88	325,321
Transfer to a Four Year University	1.5	383	358	382	374.33	1,012.41	378,978
Nine or More CTE Units	1	1,302	993	825	1,040.00	674.94	701,937
Regional Living Wage	1	1,195	1,040	1,102	1,112.33	674.94	750,757
All Students Subtotal		4,259	3,794	3,633	3,895.33		\$4,491,833
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	217	229	208	218.00	\$ 1,021.46	\$222,679
Associate Degrees	4.5	380	389	346	371.67	766.10	284,733
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	146	170	158	158.00	510.73	80,696
Transfer Level Math and English	3	188	124	132	148.00	510.73	75,588
Transfer to a Four Year University	2.25	210	233	227	223.33	383.05	85,548
Nine or More CTE Units	1.5	680	555	495	576.67	255.37	147,261
Regional Living Wage	1.5	646	573	604	607.67	255.37	155,177
Pell Grant Recipients Subtotal		2,467	2,273	2,170	2,303.33		\$1,051,682
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	292	313	263	289.33	\$ 680.98	\$197,029
Associate Degrees	3	470	490	435	465.00	510.73	237,490
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	183	213	206	200.67	340.49	68,325
Transfer Level Math and English	2	240	167	165	190.67	340.49	64,920
Transfer to a Four Year University	1.5	270	275	300	281.67	255.37	71,928
Nine or More CTE Units	1	856	693	641	730.00	170.24	124,278
Regional Living Wage	1	911	838	870	873.00	170.24	148,623
Promise Grant Recipients Subtotal		3,222	2,989	2,880	3,030.33		\$912,593
Total Headcounts		9,948	9,056	8,683	9,229.00		\$6,456,108
Total Student Success Allocation							\$6,456,108

California Community Colleges

2022-23 First Principal

West Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	26,509,976
II. Supplemental Allocation			3,685,675
III. Student Success Allocation			4,075,668
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	34,271,319
	2021-22 SCFF Calculated Revenue + COLA (B)		31,921,610
	Hold Harmless Revenue (C)		29,095,724
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	2022-23 TCR (Max of A, B, or C)	\$	34,271,319
Revenue Sources			
Property Tax & ERAF		\$	6,951,135
Less Property Tax Excess			-
Student Enrollment Fees			755,415
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,870.04	x Rate: \$1,574.42
State General Fund Allocation			4,518,656
			22,046,113
State General Fund Allocation			
General Fund Allocation		\$	21,868,922
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			177,191
	Subtotal State General Fund Allocation	\$	22,046,113
Adjustment(s)			-
	Total State General Fund Allocation (Exhibit A)	\$	22,046,113
		Available Revenue	\$ 34,271,319
		2022-23 TCR (Max of A, B, or C)	34,271,319
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	2,758.15	2,758.15	-	-	-	2,758.15	2,758.15	-	2,758.15
Incarcerated Credit	76.88	76.88	-	-	-	76.88	76.88	-	76.88
Special Admit Credit	33.20	33.20	-	-	-	33.20	33.20	1.81	35.01
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES=>>>	2,868.23	2,868.23	-	-	-	2,868.23	2,868.23	1.81	2,870.04
Total Values=>>>		\$18,650,876	\$0	\$0	\$0				
Change from PY to CY=>>>		\$16,078							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$17,673,387	\$ -	\$6,407.70	\$17,673,387
Incarcerated Credit	682,683	-	\$8,879.85	682,683
Special Admit Credit	294,806	16,078	\$8,879.85	310,884
CDCP	-	-	\$6,787.96	-
Noncredit	-	-	\$4,081.79	-
Total	\$18,650,876	\$16,078		\$18,666,954

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
2,758.15	2,758.15	-	\$ -
76.88	76.88	-	-
35.01	35.01	-	-
-	-	-	-
-	-	-	-
2,870.04	2,870.04	-	\$ -

Total Value=>>> \$18,666,954

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	2,758.15	1,788.43	969.72	-	2,758.15
Incarcerated Credit	76.88	-	76.88	-	76.88
Special Admit Credit	35.01	37.72	(2.71)	-	35.01
CDCP	-	-	-	-	-
Noncredit	-	-	-	-	-
Total	2,870.04	1,826.15	1,043.89	-	2,870.04

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.16%	2,758.15	4.49
Incarcerated Credit	0.16%	76.88	0.13
Special Admit Credit	0.16%	33.20	0.05
CDCP	0.16%	-	-
Noncredit	0.16%	-	-
Total		2,868.23	4.67
Total Growth FTES Value =>>> \$			30,373

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	Subtotal				
			Subtotal					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	18,666,954
							Total Base Allocation	\$26,509,976

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	99	\$1,144.62	\$113,317
Pell Grant Recipients	1	1,094	1,144.62	1,252,214
Promise Grant Recipients	1	2,027	1,144.62	2,320,144
		Totals	3,220	\$3,685,675

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	154	146	153	151.00	\$ 2,699.76	\$407,663
Associate Degrees	3	270	221	235	242.00	2,024.82	490,006
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	6	11	5	7.33	1,349.88	9,899
Transfer Level Math and English	2	85	59	48	64.00	1,349.88	86,392
Transfer to a Four Year University	1.5	157	202	150	169.67	1,012.41	171,772
Nine or More CTE Units	1	391	349	231	323.67	674.94	218,455
Regional Living Wage	1	3,891	2,919	1,710	2,840.00	674.94	1,916,827
All Students Subtotal		4,954	3,907	2,532	3,797.67		\$3,301,014
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	112	103	109	108.00	\$ 1,021.46	\$110,318
Associate Degrees	4.5	164	142	150	152.00	766.10	116,447
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	4	9	3	5.33	510.73	2,724
Transfer Level Math and English	3	36	26	20	27.33	510.73	13,960
Transfer to a Four Year University	2.25	76	132	89	99.00	383.05	37,922
Nine or More CTE Units	1.5	249	214	153	205.33	255.37	52,435
Regional Living Wage	1.5	267	275	301	281.00	255.37	71,758
Pell Grant Recipients Subtotal		908	901	825	878.00		\$405,564
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	131	126	137	131.33	\$ 680.98	\$89,435
Associate Degrees	3	224	193	190	202.33	510.73	103,338
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	5	10	4	6.33	340.49	2,156
Transfer Level Math and English	2	52	37	33	40.67	340.49	13,847
Transfer to a Four Year University	1.5	98	153	115	122.00	255.37	31,155
Nine or More CTE Units	1	345	292	197	278.00	170.24	47,328
Regional Living Wage	1	489	459	494	480.67	170.24	81,831
Promise Grant Recipients Subtotal		1,344	1,270	1,170	1,261.33		\$369,090
Total Headcounts		7,206	6,078	4,527	5,937.00		\$4,075,668
Total Student Success Allocation							\$4,075,668

**California Community Colleges
2022-23 First Principal
West Valley-Mission CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 63,592,162
II. Supplemental Allocation		7,973,419
III. Student Success Allocation		9,058,904
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 80,624,485
	2021-22 SCFF Calculated Revenue + COLA (B)	75,747,348
	Hold Harmless Revenue (C)	87,135,024
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	6,510,539
	2022-23 TCR (Max of A, B, or C)	\$ 87,135,024
Revenue Sources		
Property Tax & ERAF		\$ 159,648,445
Less Property Tax Excess		(80,985,973)
Student Enrollment Fees		6,527,794
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,040,333
State General Fund Allocation	Funded FTES: 10,403.33 x Rate: \$100.00	904,425
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	904,425	
	Subtotal State General Fund Allocation	\$904,425
Adjustment(s)	-	
	Total State General Fund Allocation (Exhibit A)	\$904,425
	Available Revenue	\$ 87,135,024
	2022-23 TCR (Max of A, B, or C)	87,135,024
Fully Community Supported	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	9,968.46	8,670.56	-	(100.32)	-	8,570.24	9,069.75	-	9,069.75
Incarcerated Credit	-	2.61	-	6.02	-	8.63	8.63	-	8.63
Special Admit Credit	738.69	716.38	-	-	-	716.38	716.38	-	716.38
CDCP	140.66	208.81	-	(66.94)	-	141.87	141.87	-	141.87
Noncredit	132.59	296.77	-	169.93	-	466.70	466.70	-	466.70
Total FTES=>>>	10,980.40	9,895.13	-	8.69	-	9,903.82	10,403.33	-	10,403.33
Total Values=>>>		\$49,478,936	\$0	(\$205,500)	\$0				
Change from PY to CY=>>>		(\$205,503)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$43,902,005	\$ -	\$4,840.49	\$43,902,005
Incarcerated Credit	58,580	-	\$6,787.96	58,580
Special Admit Credit	4,862,757	-	\$6,787.96	4,862,757
CDCP	963,007	-	\$6,787.96	963,007
Noncredit	1,904,971	-	\$4,081.79	1,904,971
Total	\$51,691,320	\$0		\$51,691,320

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
8,570.24	8,570.24	-	\$ -
8.63	8.63	-	-
716.38	716.38	-	-
141.87	141.87	-	-
466.70	466.70	-	-
9,903.82	9,903.82	-	\$ -

Total Value=>>> \$49,273,433

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,312.33	8,570.24	-	-	8,570.24
Incarcerated Credit	-	8.63	-	-	8.63
Special Admit Credit	633.65	716.38	-	-	716.38
CDCP	48.06	141.87	-	-	141.87
Noncredit	705.93	466.70	-	-	466.70
Total	11,699.97	9,903.82	-	-	9,903.82

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	343.87	1,297.90	\$ 7,946,963
Incarcerated Credit	-	-	(2.61)	(17,717)
Special Admit Credit	-	(105.04)	22.31	(561,568)
CDCP	-	(92.60)	(68.15)	(1,091,164)
Noncredit	-	573.34	(164.18)	1,670,105
Total	-	719.57	1,085.27	\$ 7,946,619

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	8,670.56	17.51
Incarcerated Credit	0.20%	2.61	0.01
Special Admit Credit	0.20%	716.38	1.45
CDCP	0.20%	208.81	0.42
Noncredit	0.20%	296.77	0.60
Total		9,895.13	19.98
Total Growth FTES Value =>>> \$			99,907

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$11,900,842	
							Total Basic Allocation	\$11,900,842
							Total FTES Allocation	51,691,320
							Total Base Allocation	\$63,592,162

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	288	\$1,144.62	\$329,650
Pell Grant Recipients	1	2,097	1,144.62	2,400,267
Promise Grant Recipients	1	4,581	1,144.62	5,243,502
		Totals	6,966	\$7,973,419

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	646	669	756	690.33	\$ 2,699.76	\$1,863,732
Associate Degrees	3	453	540	624	539.00	2,024.82	1,091,377
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	120	117	198	145.00	1,349.88	195,732
Transfer Level Math and English	2	717	704	599	673.33	1,349.88	908,918
Transfer to a Four Year University	1.5	962	883	1,056	967.00	1,012.41	978,999
Nine or More CTE Units	1	1,774	2,149	1,710	1,877.67	674.94	1,267,311
Regional Living Wage	1	2,154	1,540	1,536	1,743.33	674.94	1,176,644
All Students Subtotal		6,826	6,602	6,479	6,635.67		\$7,482,713
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	227	211	251	229.67	\$ 1,021.46	\$234,596
Associate Degrees	4.5	190	178	205	191.00	766.10	146,325
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	32	26	63	40.33	510.73	20,600
Transfer Level Math and English	3	162	128	118	136.00	510.73	69,460
Transfer to a Four Year University	2.25	267	240	268	258.33	383.05	98,954
Nine or More CTE Units	1.5	496	531	511	512.67	255.37	130,918
Regional Living Wage	1.5	284	208	229	240.33	255.37	61,373
Pell Grant Recipients Subtotal		1,658	1,522	1,645	1,608.33		\$762,226
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	318	328	375	340.33	\$ 680.98	\$231,759
Associate Degrees	3	260	268	333	287.00	510.73	146,580
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	50	57	110	72.33	340.49	24,629
Transfer Level Math and English	2	257	277	182	238.67	340.49	81,263
Transfer to a Four Year University	1.5	417	352	406	391.67	255.37	100,018
Nine or More CTE Units	1	790	918	819	842.33	170.24	143,402
Regional Living Wage	1	610	415	496	507.00	170.24	86,314
Promise Grant Recipients Subtotal		2,702	2,615	2,721	2,679.33		\$813,965
Total Headcounts		11,186	10,739	10,845	10,923.33		\$9,058,904
Total Student Success Allocation							\$9,058,904

California Community Colleges

2022-23 First Principal

Yosemite CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 92,857,621
II. Supplemental Allocation		24,671,129
III. Student Success Allocation		14,488,514
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 132,017,264
	2021-22 SCFF Calculated Revenue + COLA (B)	119,846,198
	Hold Harmless Revenue (C)	113,554,656
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	2022-23 TCR (Max of A, B, or C)	\$ 132,017,264
Revenue Sources		
Property Tax & ERAF		\$ 57,383,984
Less Property Tax Excess		-
Student Enrollment Fees		4,900,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 16,349.49 x Rate: \$1,574.42
State General Fund Allocation		25,741,008
		43,992,272
State General Fund Allocation		
General Fund Allocation		\$ 42,844,089
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,148,183
	Subtotal State General Fund Allocation	\$43,992,272
Adjustment(s)		-
	Total State General Fund Allocation (Exhibit A)	\$43,992,272
	Available Revenue	\$ 132,017,264
	2022-23 TCR (Max of A, B, or C)	132,017,264
	Revenue Deficit Percentage	0.0000%
	Revenue Deficit	\$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	15,592.36	15,592.36	-	-	-	15,592.36	15,592.36	-	15,592.36
Incarcerated Credit	75.17	75.17	-	-	-	75.17	75.17	-	75.17
Special Admit Credit	226.94	226.94	-	-	-	226.94	226.94	-	226.94
CDCP	215.23	215.23	-	-	-	215.23	215.23	-	215.23
Noncredit	239.79	239.79	-	-	-	239.79	239.79	-	239.79
Total FTES=>>>	16,349.49	16,349.49	-	-	-	16,349.49	16,349.49	-	16,349.49
Total Values=>>>		\$79,965,039	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$75,474,585	\$ -	\$4,840.49	\$75,474,585
Incarcerated Credit	510,251	-	\$6,787.96	510,251
Special Admit Credit	1,540,459	-	\$6,787.96	1,540,459
CDCP	1,460,972	-	\$6,787.96	1,460,972
Noncredit	978,772	-	\$4,081.79	978,772
Total	\$79,965,039	\$0		\$79,965,039

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
15,592.36	15,592.36	-	\$ -
75.17	75.17	-	-
226.94	226.94	-	-
215.23	215.23	-	-
239.79	239.79	-	-
16,349.49	16,349.49	-	\$ -

Total Value=>>> \$79,965,039

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	15,592.36	13,517.99	2,074.37	-	15,592.36
Incarcerated Credit	75.17	47.40	27.77	-	75.17
Special Admit Credit	226.94	352.54	(125.60)	-	226.94
CDCP	215.23	264.56	(49.33)	-	215.23
Noncredit	239.79	104.13	135.66	-	239.79
Total	16,349.49	14,286.62	2,062.87	-	16,349.49

Definitions:

PY: 2021-22 CY: 2022-23

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

CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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

CY App#3: CY App#1 plus Growth and used as the base for the following year

CY Adjustment: Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	15,592.36	15.74
Incarcerated Credit	0.10%	75.17	0.08
Special Admit Credit	0.10%	226.94	0.23
CDCP	0.10%	215.23	0.22
Noncredit	0.10%	239.79	0.24
Total		16,349.49	16.51
Total Growth FTES Value =>>> \$			80,731

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	9,917,373.09	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-
< 10,000	5,950,421.36	-	-
<u>Multi-College Districts</u>			
≥ 20,000	7,933,898.79	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161
< 10,000	5,950,421.36	1	5,950,421
<u>Additional Rural \$</u>	1,892,600.56	-	-
Subtotal			\$12,892,582

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
Subtotal			\$0
Total Basic Allocation			\$12,892,582
Total FTES Allocation			79,965,039
Total Base Allocation			\$92,857,621

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	835	\$1,144.62	\$955,757
Pell Grant Recipients	1	6,381	1,144.62	7,303,817
Promise Grant Recipients	1	14,338	1,144.62	16,411,555
		Totals		\$24,671,129

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	920	899	915	911.33	\$ 2,699.76	\$2,460,378
Associate Degrees	3	979	1,019	1,035	1,011.00	2,024.82	2,047,090
Baccalaureate Degrees	3	8	9	6	7.67	2,024.82	15,524
Credit Certificates	2	171	136	141	149.33	1,349.88	201,582
Transfer Level Math and English	2	436	463	370	423.00	1,349.88	570,999
Transfer to a Four Year University	1.5	764	923	908	865.00	1,012.41	875,734
Nine or More CTE Units	1	2,872	2,550	2,619	2,680.33	674.94	1,809,062
Regional Living Wage	1	3,704	3,751	3,359	3,604.67	674.94	2,432,931
All Students Subtotal		9,854	9,750	9,353	9,652.33		\$10,413,300
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	573	546	564	561.00	\$ 1,021.46	\$573,041
Associate Degrees	4.5	582	600	630	604.00	766.10	462,723
Baccalaureate Degrees	4.5	5	7	3	5.00	766.10	3,830
Credit Certificates	3	109	75	77	87.00	510.73	44,434
Transfer Level Math and English	3	203	145	129	159.00	510.73	81,206
Transfer to a Four Year University	2.25	404	482	454	446.67	383.05	171,095
Nine or More CTE Units	1.5	1,632	1,407	1,359	1,466.00	255.37	374,367
Regional Living Wage	1.5	1,569	1,442	1,369	1,460.00	255.37	372,834
Pell Grant Recipients Subtotal		5,077	4,704	4,585	4,788.67		\$2,083,530
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	731	721	758	736.67	\$ 680.98	\$501,652
Associate Degrees	3	794	818	879	830.33	510.73	424,078
Baccalaureate Degrees	3	8	9	5	7.33	510.73	3,745
Credit Certificates	2	138	97	116	117.00	340.49	39,837
Transfer Level Math and English	2	304	263	236	267.67	340.49	91,137
Transfer to a Four Year University	1.5	536	672	632	613.33	255.37	156,625
Nine or More CTE Units	1	2,242	1,946	2,078	2,088.67	170.24	355,583
Regional Living Wage	1	2,550	2,458	2,376	2,461.33	170.24	419,027
Promise Grant Recipients Subtotal		7,303	6,984	7,080	7,122.33		\$1,991,684
Total Headcounts		22,234	21,438	21,018	21,563.33		\$14,488,514

California Community Colleges

2022-23 First Principal

Yuba CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	52,432,775
II. Supplemental Allocation			9,186,716
III. Student Success Allocation			7,517,344
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 69,136,835
		2021-22 SCFF Calculated Revenue + COLA (B)	62,187,585
		Hold Harmless Revenue (C)	58,874,549
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		2022-23 TCR (Max of A, B, or C)	\$ 69,136,835
Revenue Sources			
Property Tax & ERAF		\$	35,263,831
Less Property Tax Excess			-
Student Enrollment Fees			1,638,919
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,626.00	x Rate: \$1,574.42
State General Fund Allocation			12,006,547
			20,227,538
State General Fund Allocation			
General Fund Allocation		\$	19,700,813
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			526,725
		Subtotal State General Fund Allocation	\$20,227,538
Adjustment(s)			-
		Total State General Fund Allocation (Exhibit A)	\$20,227,538
		Available Revenue	\$ 69,136,835
		2022-23 TCR (Max of A, B, or C)	69,136,835
	Revenue Deficit Percentage	0.0000%	Revenue Deficit \$ -

Supporting Sections

Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,017.04	7,017.04	-	-	-	7,017.04	7,017.04	-	7,017.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	-	-	392.26	392.26	-	392.26
CDCP	16.14	16.14	-	-	-	16.14	16.14	-	16.14
Noncredit	200.56	200.56	-	-	-	200.56	200.56	-	200.56
Total FTES=>>>	7,626.00	7,626.00	-	-	-	7,626.00	7,626.00	-	7,626.00
Total Values=>>>		\$37,556,723	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 P1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$33,965,877	\$ -	\$4,840.49	\$33,965,877
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,662,644	-	\$6,787.96	2,662,644
CDCP	109,558	-	\$6,787.96	109,558
Noncredit	818,644	-	\$4,081.79	818,644
Total	\$37,556,723	\$0		\$37,556,723

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
7,017.04	7,017.04	-	\$ -
-	-	-	-
392.26	392.26	-	-
16.14	16.14	-	-
200.56	200.56	-	-
7,626.00	7,626.00	-	\$ -

Total Value=>>> \$37,556,723

Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	7,017.04	5,698.71	1,318.33	-	7,017.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	392.26	427.13	(34.87)	-	392.26
CDCP	16.14	10.49	5.65	-	16.14
Noncredit	200.56	163.67	36.89	-	200.56
Total	7,626.00	6,300.00	1,326.00	-	7,626.00

Definitions:	PY: 2021-22	CY: 2022-23
PY App#3: PY App#1 plus PY Growth, is the base for CY		
CY App#0: Reported R1 FTES with COVID-19 and other ECA and 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		
CY App#3: CY App#1 plus Growth and used as the base for the following year		
CY Adjustment: Alignment of FTES to available resources.		
Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	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	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.33%	7,017.04	22.88
Incarcerated Credit	0.33%	-	-
Special Admit Credit	0.33%	392.26	1.28
CDCP	0.33%	16.14	0.05
Noncredit	0.33%	200.56	0.65
Total		7,626.00	24.87
Total Growth FTES Value =>>> \$			122,460

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	9,917,373.09	-	\$0	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	Subtotal				
			Subtotal				\$11,900,842	\$2,975,210
							Total Basic Allocation	\$14,876,052
							Total FTES Allocation	37,556,723
							Total Base Allocation	\$52,432,775

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	328	\$1,144.62	\$375,435
Pell Grant Recipients	1	2,788	1,144.62	3,191,199
Promise Grant Recipients	1	4,910	1,144.62	5,620,082
		Totals	8,026	\$9,186,716

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	298	313	305	305.33	\$ 2,699.76	\$824,326
Associate Degrees	3	563	631	765	653.00	2,024.82	1,322,206
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	93	112	293	166.00	1,349.88	224,080
Transfer Level Math and English	2	361	303	281	315.00	1,349.88	425,212
Transfer to a Four Year University	1.5	435	443	434	437.33	1,012.41	442,760
Nine or More CTE Units	1	1,452	1,334	1,229	1,338.33	674.94	903,294
Regional Living Wage	1	1,826	1,590	1,705	1,707.00	674.94	1,152,121
All Students Subtotal		5,028	4,726	5,012	4,922.00		\$5,293,999
Pell Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	6	209	223	207	213.00	\$ 1,021.46	\$217,572
Associate Degrees	4.5	385	431	511	442.33	766.10	338,871
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	42	58	172	90.67	510.73	46,306
Transfer Level Math and English	3	194	135	136	155.00	510.73	79,163
Transfer to a Four Year University	2.25	261	259	257	259.00	383.05	99,210
Nine or More CTE Units	1.5	876	709	627	737.33	255.37	188,290
Regional Living Wage	1.5	840	684	738	754.00	255.37	192,546
Pell Grant Recipients Subtotal		2,807	2,499	2,648	2,651.33		\$1,161,958
Promise Grant Recipients - Point Value \$170.24							
Associate Degrees for Transfer	4	264	273	278	271.67	\$ 680.98	\$184,999
Associate Degrees	3	489	555	669	571.00	510.73	291,628
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	70	80	241	130.33	340.49	44,377
Transfer Level Math and English	2	282	226	195	234.33	340.49	79,788
Transfer to a Four Year University	1.5	334	365	328	342.33	255.37	87,420
Nine or More CTE Units	1	1,203	983	895	1,027.00	170.24	174,841
Regional Living Wage	1	1,289	1,080	1,126	1,165.00	170.24	198,334
Promise Grant Recipients Subtotal		3,931	3,562	3,732	3,741.67		\$1,061,387
Total Headcounts		11,766	10,787	11,392	11,315.00		\$7,517,344
Total Student Success Allocation							\$7,517,344