

California Community Colleges

2020-21 Recalculation

Statewide Totals

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 5,186,696,376
II. Supplemental Allocation		1,370,107,428
III. Student Success Allocation		760,833,994
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 7,317,637,798
	2019-20 SCFF Calculated Revenue + COLA (B)	7,298,241,286
	2020-21 Hold Harmless Revenue (C)	7,177,509,299
	2020-21 Stability Protection Adjustment	23,148,104
	2020-21 Hold Harmless Protection Adjustment	155,067,121
	2020-21 TCR (Max of A, B, or C)	\$ 7,497,461,859

Revenue Sources

Property Tax		\$ 3,777,327,539
Less Property Tax Excess		(422,087,436)
Student Enrollment Fees		432,635,292
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	1,564,565,090
State General Fund Allocation	Funded FTES: 1,106,355.52 x Rate: varies	2,145,021,374

State General Fund Allocation

General Fund Allocation	\$ 2,075,060,479	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	69,960,895	
Total State General Fund Allocation	\$2,145,021,374	
Adjustment(s)	(1,641,435)	
Total State General Fund Allocation	\$2,143,379,939	
	Available Revenue	\$ 7,497,461,859
	2020-21 TCR (Max of A, B, or C)	7,497,461,859

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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	994,177.60	998,920.27	1,464.33	(6,115.49)	(0.76)	994,268.35	995,788.74	-	995,788.74
Incarcerated Credit	4,589.77	4,894.27	-	(128.06)	-	4,766.21	4,766.21	-	4,766.21
Special Admit Credit	35,155.89	35,710.49	423.99	742.25	0.54	36,877.28	36,877.28	-	36,877.28
CDCP	39,633.48	39,718.96	80.66	325.13	30.00	40,154.74	40,154.74	-	40,154.74
Noncredit	30,550.82	29,732.55	(30.48)	(883.63)	(49.89)	28,768.55	28,768.55	-	28,768.55
Total FTES=>>>	1,104,107.56	1,108,976.55	1,938.50	(6,059.80)	(20.11)	1,104,835.13	1,106,355.52	-	1,106,355.52
Total Values=>>>		\$4,567,315,097	\$8,616,830	(\$22,242,585)	\$0				
Change from PY to CY=>>>		\$14,988,527							

variable	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$*	m = j + k 2020-21 Total Revenue	n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
Credit	\$4,002,111,745	\$ -	\$4,009.00	\$4,002,111,745	998,855.54	994,268.35	4,587.19	18,400,393
Incarcerated Credit	27,024,458	-	\$5,621.94	27,024,458	5,372.08	4,766.21	605.87	3,413,400
Special Admit Credit	207,677,658	-	\$5,621.94	207,677,658	37,468.66	36,877.28	591.38	3,333,796
CDCP	225,747,580	-	\$5,621.94	225,747,580	40,744.97	40,154.74	590.23	3,318,224
Noncredit	97,255,864	-	\$3,380.63	97,255,864	28,812.47	28,768.55	43.92	148,471
Total	\$4,559,817,305	-		\$4,559,817,305	1,111,253.72	1,104,835.13	6,418.59	28,614,284

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

Total Value=>>> \$4,582,303,624

Section Ib: 2020-21 FTES Modifications

variable	r Applied #0 2019-20 R1	s Reported 320 CY 20-21 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions:
Credit	1,004,343.64	886,364.24	101,702.68	10,788.62	998,855.54	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	5,203.16	5,485.61	(113.53)	-	5,372.08	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	36,200.70	42,882.15	(5,187.56)	(225.93)	37,468.66	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	40,325.68	34,640.22	5,713.61	391.14	40,744.97	20-21 App#2: FTES that will be funded not including growth
Noncredit	29,776.47	20,141.89	7,119.21	1,551.37	28,812.47	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,113,802.07	989,514.11	109,234.41	12,505.20	1,111,253.72	20-21 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges
2020-21 Recalculation
Statewide Totals
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	26,334.24	33,291.69	15,279.04	\$ 301,033,482
Incarcerated Credit	(103.13)	(43.06)	309.78	940,888
Special Admit Credit	(1,294.12)	(1,748.24)	1,378.39	(9,260,685)
CDCP	673.50	3,132.27	1,200.44	28,144,613
Noncredit	(5.35)	1,841.25	559.54	8,098,100
Total	25,605.14	36,473.92	18,727.19	\$ 328,956,398

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	998,920.27	-
Incarcerated Credit	0.00%	4,894.27	-
Special Admit Credit	0.00%	35,710.49	-
CDCP	0.00%	39,718.96	-
Noncredit	0.00%	29,732.55	4,733
Total		1,108,976.55	-

Total Growth FTES Value =>>>

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	6,742,506.62	6	\$40,455,042	≥ 1,000	\$1,348,501.11	37	\$49,894,537	
≥ 10,000 & < 20,000	5,394,005.51	20	107,880,120	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	23	93,046,546	≥ 1,000	1,348,501.11	17	22,924,517	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	4	4,045,504	
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	4	2,697,000	
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	8	2,697,008	
< 10,000	4,045,502.28	37	149,683,574	≥ 100 & < 250	168,563.83	3	505,692	
Additional Rural \$	1,286,718.94	11	14,153,909	Subtotal				
Subtotal			\$544,114,813				\$82,764,258	
							Total Basic Allocation	\$626,879,071
							Total FTES Allocation	4,559,817,305
							Total Base Allocation	\$5,186,696,376

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	61,305	\$948	\$58,117,140
Pell Grant Recipients	1	457,370	948	433,586,760
Promise Grant Recipients	1	926,586	948	878,403,528
Totals		1,445,261		\$1,370,107,428

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	44,110	51,098	58,678	51,295.33	\$ 2,236.00	\$114,696,365
Associate Degrees	3	61,944	65,226	63,733	63,634.33	1,677.00	106,714,777
Baccalaureate Degrees	3	106	214	221	180.33	1,677.00	302,419
Credit Certificates	2	21,259	22,983	21,390	21,877.33	1,118.00	24,458,857
Transfer Level Math and English	2	32,869	41,273	55,268	43,136.67	1,118.00	48,226,792
Transfer to a Four Year University	1.5	65,942	68,763	72,350	69,018.33	838.50	57,871,893
Nine or More CTE Units	1	188,651	195,669	191,976	192,098.67	559.00	107,383,151
Regional Living Wage	1	188,400	201,435	215,025	201,620.00	559.00	112,705,581
All Students Subtotal		603,281	646,661	678,641	642,861.00		\$572,359,835
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	24,146	27,994	32,661	28,267.00	\$ 846.00	\$23,913,882
Associate Degrees	4.5	33,566	34,727	34,166	34,153.00	634.50	21,670,097
Baccalaureate Degrees	4.5	50	103	99	84.00	634.50	53,302
Credit Certificates	3	9,713	10,151	9,449	9,771.00	423.00	4,133,133
Transfer Level Math and English	3	11,655	15,128	21,913	16,232.00	423.00	6,866,136
Transfer to a Four Year University	2.25	31,051	31,617	33,057	31,908.33	317.25	10,122,921
Nine or More CTE Units	1.5	83,581	86,211	88,008	85,933.33	211.50	18,174,919
Regional Living Wage	1.5	50,371	54,874	59,739	54,994.67	211.50	11,631,392
Pell Grant Recipients Subtotal		244,133	260,805	279,092	261,343.33		\$96,565,782
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	32,707	37,698	43,738	38,047.67	\$ 564.00	\$21,458,884
Associate Degrees	3	46,427	48,510	47,510	47,482.33	423.00	20,085,027
Baccalaureate Degrees	3	84	172	163	139.67	423.00	59,079
Credit Certificates	2	14,219	15,179	13,859	14,419.00	282.00	4,066,158
Transfer Level Math and English	2	9,713	22,715	32,523	21,650.33	282.00	4,133,133
Transfer to a Four Year University	1.5	42,497	44,046	46,006	44,183.00	211.50	9,344,725
Nine or More CTE Units	1	124,554	128,124	128,164	126,947.33	141.00	17,899,574
Regional Living Wage	1	89,852	98,126	105,566	97,848.00	141.00	13,796,568
Promise Grant Recipients Subtotal		360,053	394,570	417,529	390,717.33		\$90,843,148
Total Headcounts		1,207,467	1,302,036	1,375,262	1,294,921.67		\$759,768,765

California Community Colleges

2020-21 Recalculation

Allan Hancock Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	43,973,396
II. Supplemental Allocation			11,421,504
III. Student Success Allocation			6,991,592
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	62,386,492
	2019-20 SCFF Calculated Revenue + COLA (B)		61,168,654
	2020-21 Hold Harmless Revenue (C)		61,962,702
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	62,386,492
Revenue Sources			
Property Tax		\$	20,152,437
Less Property Tax Excess			-
Student Enrollment Fees			2,241,333
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 9,084.05	Rate: \$ 1,596.73
State General Fund Allocation			14,504,764
			25,487,958
State General Fund Allocation			
General Fund Allocation		\$	24,973,660
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			514,298
	Total State General Fund Allocation	\$	25,487,958
Adjustment(s)			-
	Total State General Fund Allocation	\$	25,487,958
		Available Revenue	\$ 62,386,492
		2020-21 TCR (Max of A, B, or C)	62,386,492
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	8,355.56	7,848.87	-	-	-	7,848.87	8,017.77	-	8,017.77
Incarcerated Credit	73.95	60.60	-	-	-	60.60	60.60	-	60.60
Special Admit Credit	472.92	423.74	-	-	-	423.74	423.74	-	423.74
CDCP	228.01	177.31	-	-	-	177.31	177.31	-	177.31
Noncredit	423.48	404.63	-	-	-	404.63	404.63	-	404.63
Total FTES=>>>	9,553.92	8,915.15	-	-	-	8,915.15	9,084.05	-	9,084.05
Total Values=>>>		\$36,553,782	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$32,143,227	\$ -	\$4,009.00	\$32,143,227
Incarcerated Credit	340,690	-	\$5,621.94	340,690
Special Admit Credit	2,382,241	-	\$5,621.94	2,382,241
CDCP	996,826	-	\$5,621.94	996,826
Noncredit	1,367,905	-	\$3,380.63	1,367,905
Total	\$37,230,889	-		\$37,230,889

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$36,553,782

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	7,848.87	6,546.51	1,302.36	-	7,848.87	
Incarcerated Credit	60.60	58.66	1.94	-	60.60	
Special Admit Credit	423.74	506.00	(82.26)	-	423.74	
CDCP	177.31	101.34	75.97	-	177.31	
Noncredit	404.63	86.06	318.57	-	404.63	
Total	8,915.15	7,298.57	1,616.58	-	8,915.15	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	314.79	-	506.69	\$ 3,293,313
Incarcerated Credit	32.55	-	13.35	258,047
Special Admit Credit	(47.16)	-	49.18	11,356
CDCP	91.03	-	50.70	796,797
Noncredit	76.44	-	18.85	322,140
Total	467.65	-	638.77	\$ 4,681,653

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,848.87	-
Incarcerated Credit	0.00%	60.60	-
Special Admit Credit	0.00%	423.74	-
CDCP	0.00%	177.31	-
Noncredit	0.00%	404.63	61
Total		8,915.15	-

Total Growth FTES Value =>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			\$5,394,006	\$1,348,501				
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	37,230,889
							Total Base Allocation	\$43,973,396

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	732	\$948	\$693,936
Pell Grant Recipients	1	3,223	948	3,055,404
Promise Grant Recipients	1	8,093	948	7,672,164
		Totals	12,048	\$11,421,504

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	272	338	431	347.00	\$ 2,236.00	\$775,892
Associate Degrees	3	578	660	812	683.33	1,677.00	1,145,950
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	245	281	225	250.33	1,118.00	279,873
Transfer Level Math and English	2	282	391	455	376.00	1,118.00	420,368
Transfer to a Four Year University	1.5	428	424	461	437.67	838.50	366,984
Nine or More CTE Units	1	1,915	1,948	1,814	1,892.33	559.00	1,057,814
Regional Living Wage	1	2,253	2,084	1,905	2,080.67	559.00	1,163,093
All Students Subtotal		5,973	6,126	6,103	6,067.33		\$5,209,974
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	161	194	245	200.00	\$ 846.00	\$169,200
Associate Degrees	4.5	311	358	452	373.67	634.50	237,092
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	127	133	82	114.00	423.00	48,222
Transfer Level Math and English	3	120	179	233	177.33	423.00	75,012
Transfer to a Four Year University	2.25	191	216	202	203.00	317.25	64,402
Nine or More CTE Units	1.5	793	807	830	810.00	211.50	171,315
Regional Living Wage	1.5	449	469	450	456.00	211.50	96,444
Pell Grant Recipients Subtotal		2,152	2,356	2,494	2,334.00		\$861,687
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	225	263	350	279.33	\$ 564.00	\$157,544
Associate Degrees	3	475	535	671	560.33	423.00	237,021
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	194	220	155	189.67	282.00	53,486
Transfer Level Math and English	2	127	289	352	256.00	282.00	48,222
Transfer to a Four Year University	1.5	291	309	320	306.67	211.50	64,860
Nine or More CTE Units	1	1,366	1,382	1,331	1,359.67	141.00	191,713
Regional Living Wage	1	950	999	954	967.67	141.00	136,441
Promise Grant Recipients Subtotal		3,628	3,997	4,133	3,919.33		\$889,287
Total Headcounts		11,753	12,479	12,730	12,320.67		\$6,960,948

California Community Colleges

2020-21 Recalculation

Antelope Valley CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	51,525,803
II. Supplemental Allocation			21,113,856
III. Student Success Allocation			8,214,825
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	80,854,484
	2019-20 SCFF Calculated Revenue + COLA (B)		79,050,637
	2020-21 Hold Harmless Revenue (C)		66,406,378
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	80,854,484
Revenue Sources			
Property Tax		\$	8,194,393
Less Property Tax Excess			-
Student Enrollment Fees			2,512,010
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 11,066.59	Rate: \$ 1,596.73
State General Fund Allocation			17,670,343
			52,477,738
State General Fund Allocation			
General Fund Allocation		\$	51,754,387
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			723,351
	Total State General Fund Allocation	\$	\$52,477,738
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$52,477,738
		Available Revenue	\$ 80,854,484
		2020-21 TCR (Max of A, B, or C)	80,854,484
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	10,550.56	10,842.26	-	-	-	10,842.26	10,745.03	-	10,745.03
Incarcerated Credit	13.06	35.27	-	-	-	35.27	35.27	-	35.27
Special Admit Credit	342.97	196.86	-	-	-	196.86	196.86	-	196.86
CDCP	92.33	44.23	-	-	-	44.23	44.23	-	44.23
Noncredit	13.88	45.20	-	-	-	45.20	45.20	-	45.20
Total FTES=>>>	11,012.80	11,163.82	-	-	-	11,163.82	11,066.59	-	11,066.59
Total Values=>>>		\$45,173,104	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$43,076,812	\$ -	\$4,009.00	\$43,076,812
Incarcerated Credit	198,286	-	\$5,621.94	198,286
Special Admit Credit	1,106,735	-	\$5,621.94	1,106,735
CDCP	248,658	-	\$5,621.94	248,658
Noncredit	152,805	-	\$3,380.63	152,805
Total	\$44,783,296	-		\$44,783,296

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$45,173,104

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	10,842.26	8,794.65	2,047.61	-	10,842.26	
Incarcerated Credit	35.27	46.24	(10.97)	-	35.27	
Special Admit Credit	196.86	314.32	(117.46)	-	196.86	
CDCP	44.23	40.31	3.92	-	44.23	
Noncredit	45.20	3.35	41.85	-	45.20	
Total	11,163.82	9,198.87	1,964.95	-	11,163.82	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	10,842.26	-
Incarcerated Credit	0.00%	35.27	-
Special Admit Credit	0.00%	196.86	-
CDCP	0.00%	44.23	-
Noncredit	0.00%	45.20	35
Total		11,163.82	-

Total Growth FTES Value =>>>

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			Subtotal				\$1,348,501	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	44,783,296
							Total Base Allocation	\$51,525,803

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	523	\$948	\$495,804
Pell Grant Recipients	1	7,860	948	7,451,280
Promise Grant Recipients	1	13,889	948	13,166,772
		Totals	22,272	\$21,113,856

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	485	593	650	576.00	\$ 2,236.00	\$1,287,936
Associate Degrees	3	676	767	748	730.33	1,677.00	1,224,769
Baccalaureate Degrees	3	0	9	5	4.67	1,677.00	7,826
Credit Certificates	2	254	264	186	234.67	1,118.00	262,357
Transfer Level Math and English	2	247	334	719	433.33	1,118.00	484,467
Transfer to a Four Year University	1.5	561	576	619	585.33	838.50	490,802
Nine or More CTE Units	1	2,033	2,203	2,344	2,193.33	559.00	1,226,073
Regional Living Wage	1	1,143	1,316	1,382	1,280.33	559.00	715,706
All Students Subtotal		5,399	6,062	6,653	6,038.00		\$5,699,936
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	340	420	450	403.33	\$ 846.00	\$341,220
Associate Degrees	4.5	458	484	463	468.33	634.50	297,158
Baccalaureate Degrees	4.5	0	5	1	2.00	634.50	1,269
Credit Certificates	3	164	158	118	146.67	423.00	62,040
Transfer Level Math and English	3	127	184	390	233.67	423.00	98,841
Transfer to a Four Year University	2.25	325	331	363	339.67	317.25	107,759
Nine or More CTE Units	1.5	1,317	1,416	1,510	1,414.33	211.50	299,132
Regional Living Wage	1.5	593	619	722	644.67	211.50	136,347
Pell Grant Recipients Subtotal		3,324	3,617	4,017	3,652.67		\$1,343,766
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	415	508	546	489.67	\$ 564.00	\$276,172
Associate Degrees	3	564	639	624	609.00	423.00	257,607
Baccalaureate Degrees	3	0	7	3	3.33	423.00	1,410
Credit Certificates	2	207	218	154	193.00	282.00	54,426
Transfer Level Math and English	2	164	231	562	319.00	282.00	62,040
Transfer to a Four Year University	1.5	444	433	484	453.67	211.50	95,951
Nine or More CTE Units	1	1,693	1,840	1,941	1,824.67	141.00	257,278
Regional Living Wage	1	872	957	1,082	970.33	141.00	136,817
Promise Grant Recipients Subtotal		4,359	4,833	5,396	4,862.67		\$1,141,701
Total Headcounts		13,082	14,512	16,066	14,553.33		\$8,185,403

California Community Colleges

2020-21 Recalculation

Barstow CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	15,680,525
II. Supplemental Allocation			5,456,688
III. Student Success Allocation			2,159,411
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,296,624
	2019-20 SCFF Calculated Revenue + COLA (B)		22,640,153
	2020-21 Hold Harmless Revenue (C)		19,813,248
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	23,296,624
Revenue Sources			
Property Tax		\$	3,608,885
Less Property Tax Excess			-
Student Enrollment Fees			432,808
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 2,562.32	Rate: \$ 1,596.73
State General Fund Allocation			4,091,326
			15,163,605
State General Fund Allocation			
General Fund Allocation		\$	15,009,231
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			154,374
	Total State General Fund Allocation	\$	15,163,605
Adjustment(s)			-
	Total State General Fund Allocation	\$	15,163,605
		Available Revenue	\$ 23,296,624
		2020-21 TCR (Max of A, B, or C)	23,296,624
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	2,481.46	2,462.45	-	-	-	2,462.45	2,468.79	-	2,468.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	40.61	60.12	-	-	-	60.12	60.12	-	60.12
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	29.17	33.41	-	-	-	33.41	33.41	-	33.41
Total FTES>>>	2,551.24	2,555.98	-	-	-	2,555.98	2,562.32	-	2,562.32
Total Values>>>		\$10,322,900	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$9,897,366	\$ -	\$4,009.00	\$9,897,366
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	337,991	-	\$5,621.94	337,991
CDCP	-	-	\$5,621.94	-
Noncredit	112,947	-	\$3,380.63	112,947
Total	\$10,348,304	-		\$10,348,304

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$10,322,900

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	2,462.45	1,808.09	654.36	-	2,462.45	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	60.12	60.80	(0.68)	-	60.12	
CDCP	-	-	-	-	-	
Noncredit	33.41	5.66	27.75	-	33.41	
Total	2,555.98	1,874.55	681.43	-	2,555.98	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	63.49	-	-	\$ 254,531
Incarcerated Credit	-	-	-	-
Special Admit Credit	(20.91)	-	-	(117,555)
CDCP	-	-	-	-
Noncredit	(15.69)	-	-	(53,042)
Total	26.89	-	-	\$ 83,934

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	2,462.45	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	60.12	-
CDCP	0.00%	-	-
Noncredit	0.00%	33.41	-
Total		2,555.98	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	1	1,286,719	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$5,332,221	Subtotal				\$0
							Total Basic Allocation	\$5,332,221
							Total FTES Allocation	10,348,304
							Total Base Allocation	\$15,680,525

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	221	\$948	\$209,508
Pell Grant Recipients	1	2,246	948	2,129,208
Promise Grant Recipients	1	3,289	948	3,117,972
		Totals	5,756	\$5,456,688

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	67	108	116	97.00	\$ 2,236.00	\$216,892
Associate Degrees	3	252	279	304	278.33	1,677.00	466,765
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	17	48	30	31.67	1,118.00	35,403
Transfer Level Math and English	2	72	50	181	101.00	1,118.00	112,918
Transfer to a Four Year University	1.5	136	149	172	152.33	838.50	127,732
Nine or More CTE Units	1	374	413	447	411.33	559.00	229,935
Regional Living Wage	1	516	495	439	483.33	559.00	270,183
		All Students Subtotal	1,434	1,542	1,689	1,555.00	\$1,459,828
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	58	89	99	82.00	\$ 846.00	\$69,372
Associate Degrees	4.5	198	216	234	216.00	634.50	137,052
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	16	35	26	25.67	423.00	10,857
Transfer Level Math and English	3	41	29	125	65.00	423.00	27,495
Transfer to a Four Year University	2.25	88	97	118	101.00	317.25	32,042
Nine or More CTE Units	1.5	272	321	347	313.33	211.50	66,270
Regional Living Wage	1.5	216	218	206	213.33	211.50	45,120
		Pell Grant Recipients Subtotal	889	1,005	1,155	1,016.33	\$388,208
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	63	99	109	90.33	\$ 564.00	\$50,948
Associate Degrees	3	230	249	276	251.67	423.00	106,455
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	17	42	30	29.67	282.00	8,366
Transfer Level Math and English	2	16	31	150	65.67	282.00	10,857
Transfer to a Four Year University	1.5	109	122	143	124.67	211.50	26,367
Nine or More CTE Units	1	328	366	401	365.00	141.00	51,465
Regional Living Wage	1	339	332	307	326.00	141.00	45,966
		Promise Grant Recipients Subtotal	1,102	1,241	1,416	1,253.00	\$300,424
		Total Headcounts	3,425	3,788	4,260	3,824.33	\$2,148,460

**California Community Colleges
2020-21 Recalculation
Butte-Glenn CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	47,956,756
II. Supplemental Allocation			12,990,444
III. Student Success Allocation			7,538,444
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	68,485,644
	2019-20 SCFF Calculated Revenue + COLA (B)		68,444,797
	2020-21 Hold Harmless Revenue (C)		62,436,264
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	68,485,644
Revenue Sources			
Property Tax		\$	17,186,410
Less Property Tax Excess			-
Student Enrollment Fees			2,779,173
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 10,383.00	Rate: \$ 1,596.73
State General Fund Allocation			16,578,840
			31,941,221
State General Fund Allocation			
General Fund Allocation		\$	31,295,140
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			646,081
	Total State General Fund Allocation	\$	\$31,941,221
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$31,941,221
		Available Revenue	\$ 68,485,644
		2020-21 TCR (Max of A, B, or C)	68,485,644
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 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=>>>		\$41,214,249	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$35,984,784	\$ -	\$4,009.00	\$35,984,784
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,045,681	-	\$5,621.94	1,045,681
CDCP	140,549	-	\$5,621.94	140,549
Noncredit	4,043,235	-	\$3,380.63	4,043,235
Total	\$41,214,249	-		\$41,214,249

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$41,214,249

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	8,976.62	7,077.12	-	1,898.88	8,976.00	
Incarcerated Credit	(0.62)	-	-	-	-	
Special Admit Credit	186.00	220.11	-	(34.11)	186.00	
CDCP	25.00	10.74	-	14.26	25.00	
Noncredit	1,196.00	44.50	-	1,151.50	1,196.00	
Total	10,383.00	7,352.47	-	3,030.53	10,383.00	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	0.68	-	\$ 2,726
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(0.28)	-	(1,574)
CDCP	-	0.05	-	281
Noncredit	-	(0.23)	-	(778)
Total	-	0.22	-	\$ 655

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	8,976.00	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	186.00	-
CDCP	0.00%	25.00	-
Noncredit	0.00%	1,196.00	-
Total		10,383.00	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$6,742,507
 Total FTES Allocation 41,214,249
Total Base Allocation \$47,956,756

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	303	\$948	\$287,244
Pell Grant Recipients	1	5,173	948	4,904,004
Promise Grant Recipients	1	8,227	948	7,799,196
		Totals		\$12,990,444

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	304	304	304	304.00	\$ 2,236.00	\$679,744
Associate Degrees	3	732	732	732	732.00	1,677.00	1,227,564
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	393	393	393	393.00	1,118.00	439,374
Transfer Level Math and English	2	316	316	316	316.00	1,118.00	353,288
Transfer to a Four Year University	1.5	815	815	815	815.00	838.50	683,378
Nine or More CTE Units	1	2,185	2,185	2,185	2,185.00	559.00	1,221,415
Regional Living Wage	1	1,509	1,509	1,509	1,509.00	559.00	843,531
		All Students Subtotal	6,254	6,254	6,254.00		\$5,448,294
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	183	183	183	183.00	\$ 846.00	\$154,818
Associate Degrees	4.5	492	492	492	492.00	634.50	312,174
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	157	157	157	157.00	423.00	66,411
Transfer Level Math and English	3	157	157	157	157.00	423.00	66,411
Transfer to a Four Year University	2.25	435	435	435	435.00	317.25	138,004
Nine or More CTE Units	1.5	1,133	1,133	1,133	1,133.00	211.50	239,630
Regional Living Wage	1.5	696	696	696	696.00	211.50	147,204
		Pell Grant Recipients Subtotal	3,253	3,253	3,253.00		\$1,124,652
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	231	231	231	231.00	\$ 564.00	\$130,284
Associate Degrees	3	598	598	598	598.00	423.00	252,954
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	211	211	211	211.00	282.00	59,502
Transfer Level Math and English	2	157	199	199	185.00	282.00	66,411
Transfer to a Four Year University	1.5	541	541	541	541.00	211.50	114,422
Nine or More CTE Units	1	1,536	1,536	1,536	1,536.00	141.00	216,576
Regional Living Wage	1	962	962	962	962.00	141.00	135,642
		Promise Grant Recipients Subtotal	4,236	4,278	4,278.00		\$975,791
		Total Headcounts	13,743	13,785	13,785	13,771.00	\$7,548,737

California Community Colleges

2020-21 Recalculation

Cabrillo CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	43,823,087
II. Supplemental Allocation			8,684,628
III. Student Success Allocation			5,499,891
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	58,007,606
	2019-20 SCFF Calculated Revenue + COLA (B)		58,572,210
	2020-21 Hold Harmless Revenue (C)		64,766,318
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		6,758,712
	2020-21 TCR (Max of A, B, or C)	\$	64,766,318
Revenue Sources			
Property Tax		\$	32,829,370
Less Property Tax Excess			-
Student Enrollment Fees			4,359,134
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 9,424.10	Rate: \$ 1,596.73
State General Fund Allocation			15,047,731
			12,530,083
State General Fund Allocation			
General Fund Allocation		\$	11,952,462
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			577,621
	Total State General Fund Allocation	\$	12,530,083
Adjustment(s)			-
	Total State General Fund Allocation	\$	12,530,083
		Available Revenue	\$ 64,766,318
		2020-21 TCR (Max of A, B, or C)	64,766,318
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	9,154.07	7,692.34	1,461.73	-	-	9,154.07	8,666.83	-	8,666.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	335.97	323.37	12.60	-	-	335.97	335.97	-	335.97
CDCP	165.40	58.07	107.33	-	-	165.40	165.40	-	165.40
Noncredit	255.90	387.61	(131.71)	-	-	255.90	255.90	-	255.90
Total FTES=>>>	9,911.34	8,461.39	1,449.95	-	-	9,911.34	9,424.10	-	9,424.10
Total Values=>>>		\$34,293,390	\$6,089,052	\$0	\$0				
Change from PY to CY=>>>		\$6,089,053							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$34,745,308	\$ -	\$4,009.00	\$34,745,308
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,888,803	-	\$5,621.94	1,888,803
CDCP	929,869	-	\$5,621.94	929,869
Noncredit	865,104	-	\$3,380.63	865,104
Total	\$38,429,084	-		\$38,429,084

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$40,382,443

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	7,692.34	7,258.57	-	1,895.50	9,154.07	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	323.37	527.79	-	(191.82)	335.97	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	58.07	58.54	-	106.86	165.40	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	387.61	92.87	-	163.03	255.90	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	8,461.39	7,937.77	-	1,973.57	9,911.34	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	863.84	-	1,461.73	\$ 9,323,227
Incarcerated Credit	-	-	-	-
Special Admit Credit	15.17	-	12.60	156,121
CDCP	(12.04)	-	107.33	535,715
Noncredit	45.23	-	(131.71)	(292,357)
Total	912.20	-	1,449.95	\$ 9,722,706

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,692.34	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	323.37	-
CDCP	0.00%	58.07	-
Noncredit	0.00%	387.61	-
Total		8,461.39	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$5,394,003
Total FTES Allocation 38,429,084
Total Base Allocation \$43,823,087

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	442	\$948	\$419,016
Pell Grant Recipients	1	2,680	948	2,540,640
Promise Grant Recipients	1	6,039	948	5,724,972
		Totals	9,161	\$8,684,628

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	253	285	247	261.67	\$ 2,236.00	\$585,087
Associate Degrees	3	701	768	600	689.67	1,677.00	1,156,571
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	59	66	114	79.67	1,118.00	89,067
Transfer Level Math and English	2	184	299	350	277.67	1,118.00	310,431
Transfer to a Four Year University	1.5	564	647	631	614.00	838.50	514,839
Nine or More CTE Units	1	1,135	1,040	1,011	1,062.00	559.00	593,658
Regional Living Wage	1	1,648	1,737	1,673	1,686.00	559.00	942,474
		All Students Subtotal	4,544	4,842	4,626	4,670.67	\$4,192,127
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	117	142	124	127.67	\$ 846.00	\$108,006
Associate Degrees	4.5	356	405	289	350.00	634.50	222,075
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	39	46	66	50.33	423.00	21,291
Transfer Level Math and English	3	57	92	113	87.33	423.00	36,942
Transfer to a Four Year University	2.25	230	269	248	249.00	317.25	78,995
Nine or More CTE Units	1.5	537	497	452	495.33	211.50	104,763
Regional Living Wage	1.5	394	404	461	419.67	211.50	88,760
		Pell Grant Recipients Subtotal	1,730	1,855	1,753	1,779.33	\$660,832
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	173	193	168	178.00	\$ 564.00	\$100,392
Associate Degrees	3	485	567	417	489.67	423.00	207,129
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	50	55	88	64.33	282.00	18,142
Transfer Level Math and English	2	39	147	186	124.00	282.00	21,291
Transfer to a Four Year University	1.5	322	384	361	355.67	211.50	75,224
Nine or More CTE Units	1	788	739	688	738.33	141.00	104,105
Regional Living Wage	1	704	711	775	730.00	141.00	102,930
		Promise Grant Recipients Subtotal	2,561	2,796	2,683	2,680.00	\$629,213
		Total Headcounts	8,835	9,493	9,062	9,130.00	\$5,482,172

California Community Colleges

2020-21 Recalculation

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	73,476,795
II. Supplemental Allocation			27,981,168
III. Student Success Allocation			12,518,793
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	113,976,756
	2019-20 SCFF Calculated Revenue + COLA (B)		111,364,131
	2020-21 Hold Harmless Revenue (C)		99,109,024
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	113,976,756
Revenue Sources			
Property Tax		\$	29,270,745
Less Property Tax Excess			-
Student Enrollment Fees			5,069,135
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 16,819.94	Rate: \$ 1,596.73
State General Fund Allocation			26,856,886
			52,779,990
State General Fund Allocation			
General Fund Allocation		\$	51,680,371
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,099,619
	Total State General Fund Allocation	\$	\$52,779,990
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$52,779,990
		Available Revenue	\$ 113,976,756
		2020-21 TCR (Max of A, B, or C)	113,976,756
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	15,131.45	16,757.04	-	-	-	16,757.04	16,215.18	-	16,215.18
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	106.49	145.20	-	-	-	145.20	145.20	-	145.20
CDCP	266.37	315.10	-	-	-	315.10	315.10	-	315.10
Noncredit	170.61	144.46	-	-	-	144.46	144.46	-	144.46
Total FTES=>>>	15,674.92	17,361.80	-	-	-	17,361.80	16,819.94	-	16,819.94
Total Values=>>>		\$70,255,119	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$65,006,643	\$ -	\$4,009.00	\$65,006,643
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	816,306	-	\$5,621.94	816,306
CDCP	1,771,474	-	\$5,621.94	1,771,474
Noncredit	488,366	-	\$3,380.63	488,366
Total	\$68,082,789	-		\$68,082,789

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$70,255,119

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	16,757.04	15,567.44	1,189.60	-	16,757.04	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	145.20	192.97	(47.77)	-	145.20	
CDCP	315.10	284.66	30.44	-	315.10	
Noncredit	144.46	106.00	38.46	-	144.46	
Total	17,361.80	16,151.07	1,210.73	-	17,361.80	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	322.64	-	\$ 1,293,467
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(15.49)	-	(87,084)
CDCP	-	(16.60)	-	(93,324)
Noncredit	-	103.30	-	349,219
Total	-	393.85	-	\$ 1,462,278

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,757.04	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	145.20	-
CDCP	0.00%	315.10	-
Noncredit	0.00%	144.46	-
Total		17,361.80	-

Total Growth FTES Value =>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			\$5,394,006	\$0				
							Total Basic Allocation	\$5,394,006
							Total FTES Allocation	68,082,789
							Total Base Allocation	\$73,476,795

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,481	\$948	\$1,403,988
Pell Grant Recipients	1	10,459	948	9,915,132
Promise Grant Recipients	1	17,576	948	16,662,048
		Totals		\$27,981,168

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	690	757	982	809.67	\$ 2,236.00	\$1,810,415
Associate Degrees	3	909	917	921	915.67	1,677.00	1,535,573
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	668	685	600	651.00	1,118.00	727,818
Transfer Level Math and English	2	227	374	687	429.33	1,118.00	479,995
Transfer to a Four Year University	1.5	664	722	755	713.67	838.50	598,410
Nine or More CTE Units	1	3,738	3,680	3,669	3,695.67	559.00	2,065,878
Regional Living Wage	1	2,867	3,329	3,522	3,239.33	559.00	1,810,787
All Students Subtotal		9,763	10,464	11,136	10,454.33		\$9,028,876
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	500	545	721	588.67	\$ 846.00	\$498,012
Associate Degrees	4.5	604	609	580	597.67	634.50	379,220
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	323	311	278	304.00	423.00	128,592
Transfer Level Math and English	3	112	189	342	214.33	423.00	90,663
Transfer to a Four Year University	2.25	444	475	515	478.00	317.25	151,646
Nine or More CTE Units	1.5	1,956	1,861	1,936	1,917.67	211.50	405,587
Regional Living Wage	1.5	847	970	1,050	955.67	211.50	202,124
Pell Grant Recipients Subtotal		4,786	4,960	5,422	5,056.00		\$1,855,844
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	611	670	859	713.33	\$ 564.00	\$402,320
Associate Degrees	3	768	763	757	762.67	423.00	322,608
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	443	436	375	418.00	282.00	117,876
Transfer Level Math and English	2	323	253	493	356.33	282.00	128,592
Transfer to a Four Year University	1.5	548	596	621	588.33	211.50	124,433
Nine or More CTE Units	1	2,698	2,589	2,634	2,640.33	141.00	372,287
Regional Living Wage	1	1,335	1,539	1,587	1,487.00	141.00	209,667
Promise Grant Recipients Subtotal		6,726	6,846	7,326	6,966.00		\$1,677,783
Total Headcounts		21,275	22,270	23,884	22,476.33		\$12,562,503

California Community Colleges

2020-21 Recalculation

Chabot-Las Positas CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 76,255,369
II. Supplemental Allocation		15,476,100
III. Student Success Allocation		10,600,910
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 102,332,379
	2019-20 SCFF Calculated Revenue + COLA (B)	103,784,263
	2020-21 Hold Harmless Revenue (C)	114,203,408
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	11,871,029
	2020-21 TCR (Max of A, B, or C)	\$ 114,203,408
Revenue Sources		
Property Tax		\$ 59,072,109
Less Property Tax Excess		-
Student Enrollment Fees		9,147,342
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	26,721,323
State General Fund Allocation	Funded FTES: 16,735.04 Rate: \$ 1,596.73	19,262,634
State General Fund Allocation		
General Fund Allocation	\$ 18,169,734	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,092,900	
	Total State General Fund Allocation	\$19,262,634
Adjustment(s)	-	
	Total State General Fund Allocation	\$19,262,634
	Available Revenue	\$ 114,203,408
	2020-21 TCR (Max of A, B, or C)	114,203,408
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	15,129.13	16,416.02	-	-	-	16,416.02	15,987.06	-	15,987.06
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	366.30	387.88	-	-	-	387.88	387.88	-	387.88
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	170.56	360.10	-	-	-	360.10	360.10	-	360.10
Total FTES=>>>	15,665.99	17,164.00	-	-	-	17,164.00	16,735.04	-	16,735.04
Total Values=>>>		\$69,209,827	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$64,092,110	\$ -	\$4,009.00	\$64,092,110
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,180,638	-	\$5,621.94	2,180,638
CDCP	-	-	\$5,621.94	-
Noncredit	1,217,365	-	\$3,380.63	1,217,365
Total	\$67,490,113	-		\$67,490,113

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
16,416.02	16,416.02	-	-
-	-	-	-
387.88	387.88	-	-
-	-	-	-
360.10	360.10	-	-
17,164.00	17,164.00	-	-

Total Value=>>> \$69,209,827

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	16,416.02	15,053.93	1,362.09	-	16,416.02	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	387.88	393.34	(5.46)	-	387.88	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	360.10	73.46	286.64	-	360.10	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	17,164.00	15,520.73	1,643.27	-	17,164.00	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	1,956.98	-	\$ 7,845,543
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(109.28)	-	(614,366)
CDCP	-	-	-	-
Noncredit	-	(188.55)	-	(637,418)
Total	-	1,659.15	-	\$ 6,593,759

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,416.02	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	387.88	-
CDCP	0.00%	-	-
Noncredit	0.00%	360.10	-
Total		17,164.00	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$8,765,256	Subtotal			\$0
Total Basic Allocation							\$8,765,256
Total FTES Allocation							67,490,113
Total Base Allocation							\$76,255,369

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	717	\$948	\$679,716
Pell Grant Recipients	1	4,929	948	4,672,692
Promise Grant Recipients	1	10,679	948	10,123,692
		Totals	16,325	\$15,476,100

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	631	728	848	735.67	\$ 2,236.00	\$1,644,951
Associate Degrees	3	854	825	751	810.00	1,677.00	1,358,370
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	199	218	206	207.67	1,118.00	232,171
Transfer Level Math and English	2	595	711	879	728.33	1,118.00	814,277
Transfer to a Four Year University	1.5	1,198	1,180	1,313	1,230.33	838.50	1,031,635
Nine or More CTE Units	1	2,719	3,627	3,570	3,305.33	559.00	1,847,681
Regional Living Wage	1	2,555	2,826	2,891	2,757.33	559.00	1,541,349
All Students Subtotal		8,751	10,115	10,458	9,774.67		\$8,470,434
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	279	303	376	319.33	\$ 846.00	\$270,156
Associate Degrees	4.5	349	371	342	354.00	634.50	224,613
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	79	86	80	81.67	423.00	34,545
Transfer Level Math and English	3	153	190	222	188.33	423.00	79,665
Transfer to a Four Year University	2.25	466	412	471	449.67	317.25	142,657
Nine or More CTE Units	1.5	784	902	904	863.33	211.50	182,595
Regional Living Wage	1.5	489	571	591	550.33	211.50	116,396
Pell Grant Recipients Subtotal		2,599	2,835	2,986	2,806.67		\$1,050,627
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	400	464	525	463.00	\$ 564.00	\$261,132
Associate Degrees	3	523	549	487	519.67	423.00	219,819
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	118	138	112	122.67	282.00	34,592
Transfer Level Math and English	2	79	292	365	245.33	282.00	34,545
Transfer to a Four Year University	1.5	641	633	701	658.33	211.50	139,238
Nine or More CTE Units	1	1,263	1,386	1,381	1,343.33	141.00	189,410
Regional Living Wage	1	957	1,127	1,134	1,072.67	141.00	151,246
Promise Grant Recipients Subtotal		3,981	4,589	4,705	4,425.00		\$1,029,982
Total Headcounts		15,331	17,539	18,149	17,006.33		\$10,551,043
Total Student Success Allocation							\$10,551,043

California Community Colleges

2020-21 Recalculation

Chaffey CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	75,868,651
II. Supplemental Allocation			27,035,064
III. Student Success Allocation			11,806,150
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	114,709,865
	2019-20 SCFF Calculated Revenue + COLA (B)		110,305,451
	2020-21 Hold Harmless Revenue (C)		99,344,661
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	114,709,865
Revenue Sources			
Property Tax		\$	47,314,551
Less Property Tax Excess			-
Student Enrollment Fees			5,448,678
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 16,773.19	Rate: \$ 1,596.73
State General Fund Allocation			26,782,241
			35,164,395
State General Fund Allocation			
General Fund Allocation		\$	34,188,332
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			976,063
	Total State General Fund Allocation	\$	\$35,164,395
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$35,164,395
		Available Revenue	\$ 114,709,865
		2020-21 TCR (Max of A, B, or C)	114,709,865
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	16,013.33	16,013.33	-	-	-	16,013.33	16,013.33	-	16,013.33
Incarcerated Credit	53.29	61.48	-	-	-	61.48	61.48	-	61.48
Special Admit Credit	341.68	312.72	-	-	-	312.72	312.72	-	312.72
CDCP	-	77.05	-	-	-	77.05	77.05	-	77.05
Noncredit	365.01	308.60	-	-	-	308.60	308.60	-	308.60
Total FTES=>>>	16,773.31	16,773.19	-	-	-	16,773.19	16,773.19	-	16,773.19
Total Values=>>>		\$67,777,643	\$0	\$0	\$0				
Change from PY to CY=>>>		\$789,652							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$64,197,460	\$ -	\$4,009.00	\$64,197,460
Incarcerated Credit	345,656	-	\$5,621.94	345,656
Special Admit Credit	1,758,093	-	\$5,621.94	1,758,093
CDCP	433,171	-	\$5,621.94	433,171
Noncredit	1,043,263	-	\$3,380.63	1,043,263
Total	\$67,777,643	-		\$67,777,643

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
16,133.49	16,013.33	120.16	481,702
116.26	61.48	54.78	307,951
312.72	312.72	-	-
77.05	77.05	-	-
308.60	308.60	-	-
16,948.12	16,773.19	174.93	789,653

Total Value=>>> \$68,567,295

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	16,133.49	10,141.65	5,991.84	-	16,133.49	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	116.26	60.70	55.56	-	116.26	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	312.72	451.43	(138.71)	-	312.72	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	77.05	14.39	62.66	-	77.05	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	308.60	70.19	238.41	-	308.60	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	16,948.12	10,738.36	6,209.76	-	16,948.12	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,013.33	-
Incarcerated Credit	0.00%	61.48	-
Special Admit Credit	0.00%	312.72	-
CDCP	0.00%	77.05	-
Noncredit	0.00%	308.60	57
Total		16,773.19	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
Subtotal			\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	2	\$2,697,002
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$2,697,002

Total Basic Allocation \$8,091,008

Total FTES Allocation 67,777,643

Total Base Allocation \$75,868,651

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,502	\$948	\$1,423,896
Pell Grant Recipients	1	9,087	948	8,614,476
Promise Grant Recipients	1	17,929	948	16,996,692
Totals		28,518		\$27,035,064

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	856	930	1,160	982.00	\$ 2,236.00	\$2,195,752
Associate Degrees	3	863	858	1,003	908.00	1,677.00	1,522,716
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	403	280	333	338.67	1,118.00	378,629
Transfer Level Math and English	2	311	316	659	428.67	1,118.00	479,249
Transfer to a Four Year University	1.5	745	950	924	873.00	838.50	732,011
Nine or More CTE Units	1	2,382	2,599	2,687	2,556.00	559.00	1,428,804
Regional Living Wage	1	2,785	3,234	3,468	3,162.33	559.00	1,767,744
All Students Subtotal		8,345	9,167	10,234	9,248.67		\$8,504,905
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	511	542	708	587.00	\$ 846.00	\$496,602
Associate Degrees	4.5	499	481	568	516.00	634.50	327,402
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	194	141	173	169.33	423.00	71,628
Transfer Level Math and English	3	97	130	261	162.67	423.00	68,808
Transfer to a Four Year University	2.25	406	525	484	471.67	317.25	149,636
Nine or More CTE Units	1.5	1,200	1,365	1,482	1,349.00	211.50	285,314
Regional Living Wage	1.5	1,189	1,309	1,546	1,348.00	211.50	285,102
Pell Grant Recipients Subtotal		4,096	4,493	5,222	4,603.67		\$1,684,492
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	679	733	910	774.00	\$ 564.00	\$436,536
Associate Degrees	3	681	664	817	720.67	423.00	304,842
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	321	213	247	260.33	282.00	73,414
Transfer Level Math and English	2	194	176	400	256.67	282.00	71,628
Transfer to a Four Year University	1.5	561	717	680	652.67	211.50	138,039
Nine or More CTE Units	1	1,772	1,941	2,083	1,932.00	141.00	272,412
Regional Living Wage	1	2,032	2,317	2,495	2,281.33	141.00	321,668
Promise Grant Recipients Subtotal		6,240	6,761	7,632	6,877.67		\$1,618,539
Total Headcounts		18,681	20,421	23,088	20,730.00		\$11,807,936

California Community Colleges

2020-21 Recalculation

Citrus CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	51,863,548
II. Supplemental Allocation			15,141,456
III. Student Success Allocation			8,691,154
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	75,696,158
	2019-20 SCFF Calculated Revenue + COLA (B)		75,922,270
	2020-21 Hold Harmless Revenue (C)		72,267,299
	2020-21 Stability Protection Adjustment		226,112
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	75,922,270
Revenue Sources			
Property Tax		\$	7,620,073
Less Property Tax Excess			-
Student Enrollment Fees			4,129,094
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 11,426.34	Rate: \$ 1,596.73
State General Fund Allocation			18,244,777
			45,928,326
State General Fund Allocation			
General Fund Allocation		\$	45,202,800
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			725,526
	Total State General Fund Allocation	\$	45,928,326
Adjustment(s)			-
	Total State General Fund Allocation	\$	45,928,326
		Available Revenue	\$ 75,922,270
		2020-21 TCR (Max of A, B, or C)	75,922,270
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	10,772.41	10,734.69	-	-	-	10,734.69	10,747.26	-	10,747.26
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	294.18	402.09	-	-	-	402.09	402.09	-	402.09
CDCP	95.85	83.36	-	-	-	83.36	83.36	-	83.36
Noncredit	214.41	193.63	-	-	-	193.63	193.63	-	193.63
Total FTES>>>	11,376.85	11,413.77	-	-	-	11,413.77	11,426.34	-	11,426.34
Total Values>>>		\$46,419,135	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$43,085,779	\$ -	\$4,009.00	\$43,085,779
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,260,526	-	\$5,621.94	2,260,526
CDCP	468,645	-	\$5,621.94	468,645
Noncredit	654,592	-	\$3,380.63	654,592
Total	\$46,469,542	-		\$46,469,542

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$46,419,135

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	10,734.69	9,653.67	1,081.02	-	10,734.69	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	402.09	451.00	(48.91)	-	402.09	
CDCP	83.36	68.43	14.93	-	83.36	
Noncredit	193.63	105.00	88.63	-	193.63	
Total	11,413.77	10,278.10	1,135.67	-	11,413.77	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	675.13	-	\$ 2,706,577
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(193.96)	-	(1,090,432)
CDCP	-	16.28	-	91,525
Noncredit	-	101.50	-	343,134
Total	-	598.95	-	\$ 2,050,804

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	10,734.69	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	402.09	-
CDCP	0.00%	83.36	-
Noncredit	0.00%	193.63	-
Total		11,413.77	-

Total Growth FTES Value >>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			\$5,394,006					
							Total Basic Allocation	\$5,394,006
							Total FTES Allocation	46,469,542
							Total Base Allocation	\$51,863,548

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	404	\$948	\$382,992
Pell Grant Recipients	1	5,026	948	4,764,648
Promise Grant Recipients	1	10,542	948	9,993,816
		Totals	15,972	\$15,141,456

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	876	809	957	880.67	\$ 2,236.00	\$1,969,171
Associate Degrees	3	562	473	486	507.00	1,677.00	850,239
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	396	435	325	385.33	1,118.00	430,803
Transfer Level Math and English	2	375	668	835	626.00	1,118.00	699,868
Transfer to a Four Year University	1.5	808	903	822	844.33	838.50	707,974
Nine or More CTE Units	1	1,728	1,834	1,792	1,784.67	559.00	997,629
Regional Living Wage	1	1,153	1,267	1,339	1,253.00	559.00	700,427
All Students Subtotal		5,898	6,389	6,556	6,281.00		\$6,356,111
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	511	460	538	503.00	\$ 846.00	\$425,538
Associate Degrees	4.5	298	253	245	265.33	634.50	168,354
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	211	222	150	194.33	423.00	82,203
Transfer Level Math and English	3	144	283	379	268.67	423.00	113,646
Transfer to a Four Year University	2.25	405	459	415	426.33	317.25	135,254
Nine or More CTE Units	1.5	854	900	898	884.00	211.50	186,966
Regional Living Wage	1.5	372	435	460	422.33	211.50	89,324
Pell Grant Recipients Subtotal		2,795	3,012	3,085	2,964.00		\$1,201,285
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	671	614	714	666.33	\$ 564.00	\$375,812
Associate Degrees	3	401	351	351	367.67	423.00	155,523
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	302	319	213	278.00	282.00	78,396
Transfer Level Math and English	2	211	418	577	402.00	282.00	82,203
Transfer to a Four Year University	1.5	569	628	568	588.33	211.50	124,433
Nine or More CTE Units	1	1,252	1,313	1,287	1,284.00	141.00	181,044
Regional Living Wage	1	670	768	800	746.00	141.00	105,186
Promise Grant Recipients Subtotal		4,076	4,411	4,510	4,332.33		\$1,102,597
Total Headcounts		12,769	13,812	14,151	13,577.33		\$8,659,993

California Community Colleges

2020-21 Recalculation

Coast CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 132,118,527
II. Supplemental Allocation		38,485,956
III. Student Success Allocation		24,630,898
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 195,235,381
	2019-20 SCFF Calculated Revenue + COLA (B)	200,588,175
	2020-21 Hold Harmless Revenue (C)	195,448,832
	2020-21 Stability Protection Adjustment	5,352,794
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 200,588,175
Revenue Sources		
Property Tax		\$ 151,052,429
Less Property Tax Excess		-
Student Enrollment Fees		15,213,558
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	32,301,883
State General Fund Allocation	Funded FTES: 29,494.60 Rate: \$ 1,095.18	2,020,305
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,020,305	
	Total State General Fund Allocation	\$2,020,305
Adjustment(s)	-	
	Total State General Fund Allocation	\$2,020,305
	Available Revenue	\$ 200,588,175
	2020-21 TCR (Max of A, B, or C)	200,588,175
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	29,875.31	27,674.28	-	-	-	27,674.28	28,407.96	-	28,407.96
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	188.37	298.22	-	-	-	298.22	298.22	-	298.22
CDCP	328.80	481.12	-	-	-	481.12	481.12	-	481.12
Noncredit	149.76	307.30	-	-	-	307.30	307.30	-	307.30
Total FTES=>>>	30,542.24	28,760.92	-	-	-	28,760.92	29,494.60	-	29,494.60
Total Values=>>>		\$116,366,460	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$113,887,498	\$ -	\$4,009.00	\$113,887,498
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,676,575	-	\$5,621.94	1,676,575
CDCP	2,704,828	-	\$5,621.94	2,704,828
Noncredit	1,038,868	-	\$3,380.63	1,038,868
Total	\$119,307,769	-		\$119,307,769

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$116,366,460

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	27,674.28	24,374.32	3,299.96	-	27,674.28	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	298.22	619.00	(320.78)	-	298.22	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	481.12	267.67	213.45	-	481.12	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	307.30	133.08	174.22	-	307.30	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	28,760.92	25,394.07	3,366.85	-	28,760.92	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	2,013.07	2,201.03	\$ 16,894,326
Incarcerated Credit	-	201.08	-	1,130,460
Special Admit Credit	-	(1.04)	(109.85)	(623,417)
CDCP	-	(328.80)	(152.32)	(2,704,828)
Noncredit	-	199.25	(157.54)	141,006
Total	-	2,083.56	1,781.32	\$ 14,837,547

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	27,674.28	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	298.22	-
CDCP	0.00%	481.12	-
Noncredit	0.00%	307.30	-
Total		28,760.92	-

Total Growth FTES Value =>>>

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	2	8,091,004	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$12,810,758	Subtotal				\$0
							Total Basic Allocation	\$12,810,758
							Total FTES Allocation	119,307,769
							Total Base Allocation	\$132,118,527

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,163	\$948	\$1,102,524
Pell Grant Recipients	1	11,085	948	10,508,580
Promise Grant Recipients	1	28,349	948	26,874,852
		Totals		\$38,485,956

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,594	1,673	1,920	1,729.00	\$ 2,236.00	\$3,866,044
Associate Degrees	3	2,620	3,159	3,057	2,945.33	1,677.00	4,939,324
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	851	1,028	868	915.67	1,118.00	1,023,715
Transfer Level Math and English	2	1,294	1,400	1,709	1,467.67	1,118.00	1,640,851
Transfer to a Four Year University	1.5	2,418	2,419	2,494	2,443.67	838.50	2,049,015
Nine or More CTE Units	1	5,575	5,483	5,268	5,442.00	559.00	3,042,078
Regional Living Wage	1	4,013	4,376	4,651	4,346.67	559.00	2,429,787
		All Students Subtotal	18,365	19,538	19,967	19,290.00	\$18,990,814
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	815	827	961	867.67	\$ 846.00	\$734,046
Associate Degrees	4.5	1,003	1,233	1,273	1,169.67	634.50	742,154
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	323	371	319	337.67	423.00	142,833
Transfer Level Math and English	3	478	553	659	563.33	423.00	238,290
Transfer to a Four Year University	2.25	1,151	1,096	1,150	1,132.33	317.25	359,233
Nine or More CTE Units	1.5	2,003	1,902	1,956	1,953.67	211.50	413,201
Regional Living Wage	1.5	739	833	855	809.00	211.50	171,104
		Pell Grant Recipients Subtotal	6,512	6,815	7,173	6,833.33	\$2,800,861
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	1,097	1,121	1,290	1,169.33	\$ 564.00	\$659,504
Associate Degrees	3	1,561	1,919	1,922	1,800.67	423.00	761,682
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	550	659	548	585.67	282.00	165,158
Transfer Level Math and English	2	323	740	914	659.00	282.00	142,833
Transfer to a Four Year University	1.5	1,480	1,519	1,525	1,508.00	211.50	318,942
Nine or More CTE Units	1	3,314	3,249	3,146	3,236.33	141.00	456,323
Regional Living Wage	1	1,736	1,895	1,929	1,853.33	141.00	261,320
		Promise Grant Recipients Subtotal	10,061	11,102	11,274	10,812.33	\$2,765,762
		Total Headcounts	34,938	37,455	38,414	36,935.67	\$24,557,437

California Community Colleges

2020-21 Recalculation

Compton CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	28,406,067
II. Supplemental Allocation			6,099,432
III. Student Success Allocation			2,479,805
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	36,985,304
	2019-20 SCFF Calculated Revenue + COLA (B)		40,250,085
	2020-21 Hold Harmless Revenue (C)		37,624,378
	2020-21 Stability Protection Adjustment		3,264,781
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	40,250,085
Revenue Sources			
Property Tax		\$	6,501,826
Less Property Tax Excess			-
Student Enrollment Fees			765,278
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 5,980.50	Rate: \$ 1,596.73
State General Fund Allocation			9,549,237
			23,433,744
State General Fund Allocation			
General Fund Allocation		\$	23,061,061
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			372,683
	Total State General Fund Allocation	\$	23,433,744
Adjustment(s)			-
	Total State General Fund Allocation	\$	23,433,744
		Available Revenue	\$ 40,250,085
		2020-21 TCR (Max of A, B, or C)	40,250,085
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,716.48	5,716.48	-	-	(0.76)	5,715.72	5,716.23	-	5,716.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.21	-	-	0.54	245.75	245.75	-	245.75
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,980.21	5,980.21	-	-	(0.22)	5,979.99	5,980.50	-	5,980.50
Total Values=>>>		\$24,358,533	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,226							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$22,916,353	\$ -	\$4,009.00	\$22,916,353
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,381,603	-	\$5,621.94	1,381,603
CDCP	-	-	\$5,621.94	-
Noncredit	62,609	-	\$3,380.63	62,609
Total	\$24,360,565	-		\$24,360,565

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
5,715.72	5,715.72	-	-
-	-	-	-
245.97	245.75	0.22	1,226
-	-	-	-
18.52	18.52	-	-
5,980.21	5,979.99	0.22	1,226

Total Value=>>> \$24,359,759

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	5,715.72	2,740.62	1,173.30	1,801.80	5,715.72	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	0.81	(0.81)	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	245.97	586.00	(340.03)	-	245.97	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	18.52	6.37	6.92	5.23	18.52	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	5,980.21	3,333.80	839.38	1,807.03	5,980.21	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	5,716.48	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	245.21	-
CDCP	0.00%	-	-
Noncredit	0.00%	18.52	-
Total		5,980.21	-

Total Growth FTES Value >>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$4,045,502			Subtotal	\$0	
							Total Basic Allocation	\$4,045,502
							Total FTES Allocation	24,360,565
							Total Base Allocation	\$28,406,067

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	485	\$948	\$459,780
Pell Grant Recipients	1	2,374	948	2,250,552
Promise Grant Recipients	1	3,575	948	3,389,100
		Totals	6,434	\$6,099,432

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue	
Associate Degrees for Transfer	4	0	0	130	43.33	\$ 2,236.00	\$96,893	
Associate Degrees	3	432	448	238	372.67	1,677.00	624,962	
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0	
Credit Certificates	2	48	98	15	53.67	1,118.00	59,999	
Transfer Level Math and English	2	40	47	68	51.67	1,118.00	57,763	
Transfer to a Four Year University	1.5	185	178	230	197.67	838.50	165,744	
Nine or More CTE Units	1	555	557	442	518.00	559.00	289,562	
Regional Living Wage	1	760	902	883	848.33	559.00	474,218	
		All Students Subtotal	2,020	2,230	2,006	2,085.33	\$1,769,141	
<u>Pell Grant Recipients - Point Value \$141</u>								
Associate Degrees for Transfer	6	0	0	92	30.67	\$ 846.00	\$25,944	
Associate Degrees	4.5	323	300	133	252.00	634.50	159,894	
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0	
Credit Certificates	3	36	65	8	36.33	423.00	15,369	
Transfer Level Math and English	3	19	28	51	32.67	423.00	13,818	
Transfer to a Four Year University	2.25	116	94	114	108.00	317.25	34,263	
Nine or More CTE Units	1.5	313	311	304	309.33	211.50	65,424	
Regional Living Wage	1.5	212	246	279	245.67	211.50	51,959	
		Pell Grant Recipients Subtotal	1,019	1,044	981	1,014.67	\$366,671	
<u>Promise Grant Recipients - Point Value \$141</u>								
Associate Degrees for Transfer	4	0	0	118	39.33	\$ 564.00	\$22,184	
Associate Degrees	3	408	391	190	329.67	423.00	139,449	
Baccalaureate Degrees	3	0	0	0	-	423.00	0	
Credit Certificates	2	42	86	11	46.33	282.00	13,066	
Transfer Level Math and English	2	36	40	57	44.33	282.00	15,369	
Transfer to a Four Year University	1.5	135	120	163	139.33	211.50	29,469	
Nine or More CTE Units	1	420	497	386	434.33	141.00	61,241	
Regional Living Wage	1	357	456	609	474.00	141.00	66,834	
		Promise Grant Recipients Subtotal	1,398	1,590	1,534	1,507.33	\$347,612	
		Total Headcounts	4,437	4,864	4,521	4,607.33	\$2,483,424	
							Total Student Success Allocation	\$2,483,424

**California Community Colleges
2020-21 Recalculation
Contra Costa CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 127,028,927
II. Supplemental Allocation		25,625,388
III. Student Success Allocation		18,217,952
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 170,872,267
	2019-20 SCFF Calculated Revenue + COLA (B)	171,092,298
	2020-21 Hold Harmless Revenue (C)	180,560,595
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	9,688,328
	2020-21 TCR (Max of A, B, or C)	\$ 180,560,595
Revenue Sources		
Property Tax		\$ 122,278,174
Less Property Tax Excess		-
Student Enrollment Fees		15,429,218
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	41,023,938
State General Fund Allocation	Funded FTES: 27,552.66 Rate: \$ 1,488.93	1,829,265
State General Fund Allocation		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,829,265	
Total State General Fund Allocation	\$1,829,265	
Adjustment(s)	-	
Total State General Fund Allocation	\$1,829,265	
	Available Revenue	\$ 180,560,595
	2020-21 TCR (Max of A, B, or C)	180,560,595
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	24,464.67	27,809.38	-	-	-	27,809.38	26,694.48	-	26,694.48
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	723.27	705.22	-	-	-	705.22	705.22	-	705.22
CDCP	7.05	9.46	-	-	-	9.46	9.46	-	9.46
Noncredit	132.32	143.50	-	-	-	143.50	143.50	-	143.50
Total FTES=>>>	25,327.31	28,667.56	-	-	-	28,667.56	27,552.66	-	27,552.66
Total Values=>>>		\$115,990,814	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$107,018,157	\$ -	\$4,009.00	\$107,018,157	27,809.38	27,809.38	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	3,964,705	-	\$5,621.94	3,964,705	705.22	705.22	-	-
CDCP	53,184	-	\$5,621.94	53,184	9.46	9.46	-	-
Noncredit	485,121	-	\$3,380.63	485,121	143.50	143.50	-	-
Total	\$111,521,167	-		\$111,521,167	28,667.56	28,667.56	-	-
Total Value=>>>					\$115,990,814			

Section Ib: 2020-21 FTES Modifications						Definitions:	
variable	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.	
			COVID-19	Other		20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	
Credit	27,809.38	24,597.28	3,212.10	-	27,809.38	20-21 App#2: FTES that will be funded not including growth	
Incarcerated Credit	-	-	-	-	-	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	
Special Admit Credit	705.22	988.42	(283.20)	-	705.22	20-21 Adjustment: Alignment of FTES to available resources.	
CDCP	9.46	40.53	(31.07)	-	9.46	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
Noncredit	143.50	57.02	86.48	-	143.50		
Total	28,667.56	25,683.25	2,984.31	-	28,667.56		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	670.96	-	\$ 2,689,866
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	279.08	-	1,568,971
CDCP	-	(7.05)	-	(39,635)
Noncredit	-	16.24	-	54,901
Total	-	959.23	-	\$ 4,274,103

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	27,809.38	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	705.22	-
CDCP	0.00%	9.46	-
Noncredit	0.00%	143.50	-
Total		28,667.56	-

Total Growth FTES Value =>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	2	\$2,697,002	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
		Subtotal	\$12,810,758				\$2,697,002	
							Total Basic Allocation	\$15,507,760
							Total FTES Allocation	111,521,167
							Total Base Allocation	\$127,028,927

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,247	\$948	\$1,182,156
Pell Grant Recipients	1	8,806	948	8,348,088
Promise Grant Recipients	1	16,978	948	16,095,144
Totals		27,031		\$25,625,388

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,440	1,364	1,495	1,433.00	\$ 2,236.00	\$3,204,188
Associate Degrees	3	1,507	1,520	1,559	1,528.67	1,677.00	2,563,574
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	600	541	511	550.67	1,118.00	615,645
Transfer Level Math and English	2	1,167	1,709	2,377	1,751.00	1,118.00	1,957,618
Transfer to a Four Year University	1.5	2,096	2,296	2,379	2,257.00	838.50	1,892,495
Nine or More CTE Units	1	4,474	4,491	4,510	4,491.67	559.00	2,510,842
Regional Living Wage	1	2,504	2,902	3,320	2,908.67	559.00	1,625,945
All Students Subtotal		13,788	14,823	16,151	14,920.67		\$14,370,307
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	561	575	636	590.67	\$ 846.00	\$499,704
Associate Degrees	4.5	677	685	689	683.67	634.50	433,787
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	191	181	168	180.00	423.00	76,140
Transfer Level Math and English	3	270	436	604	436.67	423.00	184,710
Transfer to a Four Year University	2.25	733	770	814	772.33	317.25	245,023
Nine or More CTE Units	1.5	1,645	1,564	1,640	1,616.33	211.50	341,855
Regional Living Wage	1.5	507	648	829	661.33	211.50	139,872
Pell Grant Recipients Subtotal		4,584	4,859	5,380	4,941.00		\$1,921,091
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	808	815	919	847.33	\$ 564.00	\$477,896
Associate Degrees	3	977	962	1,018	985.67	423.00	416,937
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	265	264	257	262.00	282.00	73,884
Transfer Level Math and English	2	191	730	971	630.67	282.00	76,140
Transfer to a Four Year University	1.5	1,065	1,145	1,173	1,127.67	211.50	238,502
Nine or More CTE Units	1	2,464	2,393	2,406	2,421.00	141.00	341,361
Regional Living Wage	1	987	1,236	1,547	1,256.67	141.00	177,190
Promise Grant Recipients Subtotal		6,757	7,545	8,291	7,531.00		\$1,801,910
Total Headcounts		25,129	27,227	29,822	27,392.67		\$18,093,308

California Community Colleges

2020-21 Recalculation

Copper Mountain CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	11,098,529
II. Supplemental Allocation			2,812,716
III. Student Success Allocation			1,058,791
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	14,970,036
	2019-20 SCFF Calculated Revenue + COLA (B)		14,997,047
	2020-21 Hold Harmless Revenue (C)		13,693,802
	2020-21 Stability Protection Adjustment		27,011
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	14,997,047
Revenue Sources			
Property Tax		\$	1,979,615
Less Property Tax Excess			-
Student Enrollment Fees			282,326
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 1,444.62	Rate: \$ 1,596.73
State General Fund Allocation			2,306,662
			10,428,444
State General Fund Allocation			
General Fund Allocation		\$	10,338,359
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			90,085
	Total State General Fund Allocation	\$	10,428,444
Adjustment(s)			-
	Total State General Fund Allocation	\$	10,428,444
		Available Revenue	\$ 14,997,047
		2020-21 TCR (Max of A, B, or C)	14,997,047
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	1,359.51	1,371.04	-	-	-	1,371.04	1,367.20	-	1,367.20
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	7.80	-	-	-	7.80	7.80	-	7.80
CDCP	1.44	2.68	-	-	-	2.68	2.68	-	2.68
Noncredit	87.60	66.94	-	-	-	66.94	66.94	-	66.94
Total FTES=>>>	1,448.55	1,448.46	-	-	-	1,448.46	1,444.62	-	1,444.62
Total Values=>>>		\$5,781,716	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$5,481,091	\$ -	\$4,009.00	\$5,481,091
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	43,851	-	\$5,621.94	43,851
CDCP	15,067	-	\$5,621.94	15,067
Noncredit	226,299	-	\$3,380.63	226,299
Total	\$5,766,308	-		\$5,766,308

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$5,781,716

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	1,371.04	1,151.63	219.41	-	1,371.04	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	7.80	52.92	(45.12)	-	7.80	
CDCP	2.68	-	2.68	-	2.68	
Noncredit	66.94	32.68	34.26	-	66.94	
Total	1,448.46	1,237.23	211.23	-	1,448.46	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	68.68	-	\$ 275,338
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	3.64	-	20,464
CDCP	-	1.54	-	8,658
Noncredit	-	(0.29)	-	(980)
Total	-	73.57	-	\$ 303,480

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,371.04	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	7.80	-
CDCP	0.00%	2.68	-
Noncredit	0.00%	66.94	-
Total		1,448.46	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	1	1,286,719
		Subtotal	\$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$0

Total Basic Allocation \$5,332,221
Total FTES Allocation 5,766,308
Total Base Allocation \$11,098,529

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	38	\$948	\$36,024
Pell Grant Recipients	1	1,113	948	1,055,124
Promise Grant Recipients	1	1,816	948	1,721,568
		Totals	2,967	\$2,812,716

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	60	68	89	72.33	\$ 2,236.00	\$161,737
Associate Degrees	3	130	100	121	117.00	1,677.00	196,209
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	14	6	6	8.67	1,118.00	9,689
Transfer Level Math and English	2	42	43	59	48.00	1,118.00	53,664
Transfer to a Four Year University	1.5	49	86	94	76.33	838.50	64,006
Nine or More CTE Units	1	232	217	190	213.00	559.00	119,067
Regional Living Wage	1	186	184	217	195.67	559.00	109,378
	All Students Subtotal	713	704	776	731.00		\$713,750
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	45	53	67	55.00	\$ 846.00	\$46,530
Associate Degrees	4.5	98	74	97	89.67	634.50	56,894
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	13	6	4	7.67	423.00	3,243
Transfer Level Math and English	3	20	25	36	27.00	423.00	11,421
Transfer to a Four Year University	2.25	32	62	63	52.33	317.25	16,603
Nine or More CTE Units	1.5	168	169	148	161.67	211.50	34,193
Regional Living Wage	1.5	80	90	97	89.00	211.50	18,824
	Pell Grant Recipients Subtotal	456	479	512	482.33		\$187,708
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	55	62	81	66.00	\$ 564.00	\$37,224
Associate Degrees	3	115	93	114	107.33	423.00	45,402
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	13	6	6	8.33	282.00	2,350
Transfer Level Math and English	2	13	36	51	33.33	282.00	3,243
Transfer to a Four Year University	1.5	43	76	82	67.00	211.50	14,171
Nine or More CTE Units	1	211	210	179	200.00	141.00	28,200
Regional Living Wage	1	127	127	154	136.00	141.00	19,176
	Promise Grant Recipients Subtotal	577	610	667	618.00		\$149,766
	Total Headcounts	1,746	1,793	1,955	1,831.33		\$1,051,224

California Community Colleges

2020-21 Recalculation

Desert CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	50,502,494
II. Supplemental Allocation			15,339,588
III. Student Success Allocation			6,688,936
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	72,531,018
	2019-20 SCFF Calculated Revenue + COLA (B)		71,826,576
	2020-21 Hold Harmless Revenue (C)		62,190,901
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	72,531,018
Revenue Sources			
Property Tax		\$	43,905,875
Less Property Tax Excess			-
Student Enrollment Fees			2,636,582
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 10,353.53	Rate: \$ 1,596.73
State General Fund Allocation			9,456,777
State General Fund Allocation			
General Fund Allocation		\$	8,894,753
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			562,024
	Total State General Fund Allocation		\$9,456,777
Adjustment(s)			-
	Total State General Fund Allocation		\$9,456,777
		Available Revenue	\$ 72,531,018
		2020-21 TCR (Max of A, B, or C)	72,531,018
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 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	1,296.62	1,399.48	-	-	-	1,399.48	1,399.48	-	1,399.48
Noncredit	99.11	155.54	-	-	-	155.54	155.54	-	155.54
Total FTES=>>>	10,194.24	10,353.53	-	-	-	10,353.53	10,353.53	-	10,353.53
Total Values=>>>		\$43,759,987	\$0	\$0	\$0				
Change from PY to CY=>>>		\$4,480,573							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$35,041,707	\$ -	\$4,009.00	\$35,041,707
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	324,667	-	\$5,621.94	324,667
CDCP	7,867,790	-	\$5,621.94	7,867,790
Noncredit	525,823	-	\$3,380.63	525,823
Total	\$43,759,987	-		\$43,759,987

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
9,112.25	8,740.76	371.49	1,489,303
-	-	-	-
65.80	57.75	8.05	45,257
1,923.50	1,399.48	524.02	2,946,013
155.54	155.54	-	-
11,257.09	10,353.53	903.56	4,480,573

Total Value=>>> \$48,240,560

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	9,112.25	7,099.28	2,012.97	-	9,112.25	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	65.80	789.06	(723.26)	-	65.80	
CDCP	1,923.50	773.20	1,150.30	-	1,923.50	
Noncredit	155.54	75.71	79.83	-	155.54	
Total	11,257.09	8,737.25	2,519.84	-	11,257.09	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	8,740.76	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	57.75	-
CDCP	0.00%	1,399.48	-
Noncredit	0.00%	155.54	-
Total		10,353.53	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$6,742,507

Total FTES Allocation 43,759,987

Total Base Allocation \$50,502,494

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	848	\$948	\$803,904
Pell Grant Recipients	1	5,506	948	5,219,688
Promise Grant Recipients	1	9,827	948	9,315,996
		Totals		\$15,339,588

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	524	603	769	632.00	\$ 2,236.00	\$1,413,152
Associate Degrees	3	356	333	452	380.33	1,677.00	637,819
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	146	141	142	143.00	1,118.00	159,874
Transfer Level Math and English	2	127	107	151	128.33	1,118.00	143,477
Transfer to a Four Year University	1.5	408	452	495	451.67	838.50	378,723
Nine or More CTE Units	1	1,688	1,854	2,069	1,870.33	559.00	1,045,516
Regional Living Wage	1	1,367	1,572	1,620	1,519.67	559.00	849,494
		All Students Subtotal	4,616	5,062	5,698	5,125.33	\$4,628,055
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	371	408	522	433.67	\$ 846.00	\$366,882
Associate Degrees	4.5	240	232	323	265.00	634.50	168,143
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	107	91	97	98.33	423.00	41,595
Transfer Level Math and English	3	65	54	75	64.67	423.00	27,354
Transfer to a Four Year University	2.25	255	303	322	293.33	317.25	93,060
Nine or More CTE Units	1.5	1,072	1,149	1,331	1,184.00	211.50	250,416
Regional Living Wage	1.5	665	751	785	733.67	211.50	155,171
		Pell Grant Recipients Subtotal	2,775	2,988	3,455	3,072.67	\$1,102,621
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	461	516	651	542.67	\$ 564.00	\$306,064
Associate Degrees	3	304	281	401	328.67	423.00	139,026
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	129	119	123	123.67	282.00	34,874
Transfer Level Math and English	2	107	73	107	95.67	282.00	41,595
Transfer to a Four Year University	1.5	316	374	409	366.33	211.50	77,480
Nine or More CTE Units	1	1,405	1,524	1,768	1,565.67	141.00	220,759
Regional Living Wage	1	956	1,127	1,196	1,093.00	141.00	154,113
		Promise Grant Recipients Subtotal	3,678	4,014	4,655	4,115.67	\$973,911
		Total Headcounts	11,069	12,064	13,808	12,313.67	\$6,704,587

California Community Colleges

2020-21 Recalculation

EI Camino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	82,180,542
II. Supplemental Allocation			24,465,984
III. Student Success Allocation			12,739,163
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	119,385,689
	2019-20 SCFF Calculated Revenue + COLA (B)		125,275,310
	2020-21 Hold Harmless Revenue (C)		120,980,804
	2020-21 Stability Protection Adjustment		5,889,621
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	125,275,310
Revenue Sources			
Property Tax		\$	39,508,308
Less Property Tax Excess			-
Student Enrollment Fees			7,780,803
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 18,876.53	Rate: \$ 1,596.73
State General Fund Allocation			30,140,703
			47,845,496
State General Fund Allocation			
General Fund Allocation		\$	46,635,072
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,210,424
	Total State General Fund Allocation		\$47,845,496
Adjustment(s)			-
	Total State General Fund Allocation		\$47,845,496
		Available Revenue	\$ 125,275,310
		2020-21 TCR (Max of A, B, or C)	125,275,310
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	17,884.98	18,237.97	-	-	-	18,237.97	18,120.31	-	18,120.31
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	703.60	703.60	-	-	-	703.60	703.60	-	703.60
CDCP	14.06	3.90	-	-	-	3.90	3.90	-	3.90
Noncredit	23.59	48.72	-	-	-	48.72	48.72	-	48.72
Total FTES>>>	18,626.23	18,994.19	-	-	-	18,994.19	18,876.53	-	18,876.53
Total Values>>>		\$77,258,249	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$72,644,309	\$ -	\$4,009.00	\$72,644,309
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,955,597	-	\$5,621.94	3,955,597
CDCP	21,926	-	\$5,621.94	21,926
Noncredit	164,704	-	\$3,380.63	164,704
Total	\$76,786,536	-		\$76,786,536

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$77,258,249

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	18,237.97	14,530.79	3,707.18	-	18,237.97	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	703.60	1,013.95	(310.35)	-	703.60	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	3.90	7.30	(3.40)	-	3.90	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	48.72	3.51	45.21	-	48.72	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	18,994.19	15,555.55	3,438.64	-	18,994.19	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	988.93	-	\$ 3,964,620
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(342.84)	-	(1,927,426)
CDCP	-	(3.90)	-	(21,926)
Noncredit	-	6.47	-	21,873
Total	-	648.66	-	\$ 2,037,141

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	18,237.97	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	703.60	-
CDCP	0.00%	3.90	-
Noncredit	0.00%	48.72	-
Total		18,994.19	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$5,394,006	Subtotal			\$0
Total Basic Allocation							\$5,394,006
Total FTES Allocation							76,786,536
Total Base Allocation							\$82,180,542

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,205	\$948	\$1,142,340
Pell Grant Recipients	1	8,518	948	8,075,064
Promise Grant Recipients	1	16,085	948	15,248,584
		Totals	25,808	\$24,465,984

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	974	1,068	1,094	1,045.33	\$ 2,236.00	\$2,337,365
Associate Degrees	3	1,086	1,161	1,008	1,085.00	1,677.00	1,819,545
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	350	409	318	359.00	1,118.00	401,362
Transfer Level Math and English	2	722	910	1,196	942.67	1,118.00	1,053,901
Transfer to a Four Year University	1.5	1,145	1,254	1,331	1,243.33	838.50	1,042,535
Nine or More CTE Units	1	2,690	2,755	2,642	2,695.67	559.00	1,506,878
Regional Living Wage	1	2,200	2,393	2,627	2,406.67	559.00	1,345,327
All Students Subtotal		9,167	9,950	10,216	9,777.67		\$9,506,913
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	539	609	629	592.33	\$ 846.00	\$501,114
Associate Degrees	4.5	579	602	555	578.67	634.50	367,164
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	143	158	131	144.00	423.00	60,912
Transfer Level Math and English	3	270	316	514	366.67	423.00	155,100
Transfer to a Four Year University	2.25	564	596	631	597.00	317.25	189,398
Nine or More CTE Units	1.5	1,202	1,218	1,215	1,211.67	211.50	256,268
Regional Living Wage	1.5	626	751	836	737.67	211.50	156,017
Pell Grant Recipients Subtotal		3,923	4,250	4,511	4,228.00		\$1,685,973
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	708	790	799	765.67	\$ 564.00	\$431,836
Associate Degrees	3	746	792	713	750.33	423.00	317,391
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	204	249	186	213.00	282.00	60,066
Transfer Level Math and English	2	143	469	700	437.33	282.00	60,912
Transfer to a Four Year University	1.5	725	795	841	787.00	211.50	166,451
Nine or More CTE Units	1	1,701	1,736	1,701	1,712.67	141.00	241,486
Regional Living Wage	1	1,151	1,303	1,491	1,315.00	141.00	185,415
Promise Grant Recipients Subtotal		5,378	6,134	6,431	5,981.00		\$1,463,557
Total Headcounts		18,468	20,334	21,158	19,986.67		\$12,656,443
Total Student Success Allocation							\$12,656,443

California Community Colleges

2020-21 Recalculation

Feather River CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	12,692,840
II. Supplemental Allocation			2,107,404
III. Student Success Allocation			1,299,871
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,100,115
	2019-20 SCFF Calculated Revenue + COLA (B)		15,852,088
	2020-21 Hold Harmless Revenue (C)		14,456,295
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	16,100,115
Revenue Sources			
Property Tax		\$	7,532,149
Less Property Tax Excess			-
Student Enrollment Fees			455,449
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 1,696.73	Rate: \$ 1,596.73
State General Fund Allocation			2,709,225
			5,403,292
State General Fund Allocation			
General Fund Allocation		\$	5,303,695
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			99,597
	Total State General Fund Allocation		\$5,403,292
Adjustment(s)			-
	Total State General Fund Allocation		\$5,403,292
		Available Revenue	\$ 16,100,115
		2020-21 TCR (Max of A, B, or C)	16,100,115
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	1,348.88	1,278.73	-	-	-	1,278.73	1,302.11	-	1,302.11
Incarcerated Credit	224.00	300.29	-	-	-	300.29	300.29	-	300.29
Special Admit Credit	78.96	59.49	-	-	-	59.49	59.49	-	59.49
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	39.67	34.84	-	-	-	34.84	34.84	-	34.84
Total FTES=>>>	1,691.51	1,673.35	-	-	-	1,673.35	1,696.73	-	1,696.73
Total Values=>>>		\$7,266,872	\$0	\$0	\$0				
Change from PY to CY=>>>		\$87,589							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$5,220,176	\$ -	\$4,009.00	\$5,220,176
Incarcerated Credit	1,688,213	-	\$5,621.94	1,688,213
Special Admit Credit	334,449	-	\$5,621.94	334,449
CDCP	-	-	\$5,621.94	-
Noncredit	117,781	-	\$3,380.63	117,781
Total	\$7,360,619	-		\$7,360,619

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
1,278.73	1,278.73	-	-
315.87	300.29	15.58	87,590
59.49	59.49	-	-
-	-	-	-
34.84	34.84	-	-
1,688.93	1,673.35	15.58	87,590

Total Value=>>> \$7,354,461

Section Ib: 2020-21 FTES Modifications

variable	r	s	t		u	n = s + t + u	Definitions:
	Applied #0	Reported 320	Emergency Conditions Allowance (ECA)		2020-21	2020-21	
FTES Category	2019-20 R1	CY 20-21 R1 FTES	COVID-19	Other	Applied #0	Applied #0	
Credit	1,278.73	1,127.84	150.89	-	1,278.73	1,278.73	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	315.87	298.04	17.83	-	315.87	315.87	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	59.49	97.96	(38.47)	-	59.49	59.49	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Noncredit	34.84	37.14	(2.30)	-	34.84	34.84	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,688.93	1,560.98	127.95	-	1,688.93	1,688.93	20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,278.73	-
Incarcerated Credit	0.00%	300.29	-
Special Admit Credit	0.00%	59.49	-
CDCP	0.00%	-	-
Noncredit	0.00%	34.84	304
Total		1,673.35	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	1	1,286,719
		Subtotal	\$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$0

Total Basic Allocation \$5,332,221

Total FTES Allocation 7,360,619

Total Base Allocation \$12,692,840

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	27	\$948	\$25,596
Pell Grant Recipients	1	372	948	352,656
Promise Grant Recipients	1	1,824	948	1,729,152
		Totals	2,223	\$2,107,404

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	56	49	79	61.33	\$ 2,236.00	\$137,141
Associate Degrees	3	158	135	141	144.67	1,677.00	242,606
Baccalaureate Degrees	3	3	1	5	3.00	1,677.00	5,031
Credit Certificates	2	9	1	10	6.67	1,118.00	7,453
Transfer Level Math and English	2	62	57	62	60.33	1,118.00	67,453
Transfer to a Four Year University	1.5	86	103	115	101.33	838.50	84,968
Nine or More CTE Units	1	590	623	515	576.00	559.00	321,984
Regional Living Wage	1	240	292	364	298.67	559.00	166,955
		All Students Subtotal	1,204	1,261	1,291	1,252.00	\$1,033,591
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	17	13	24	18.00	\$ 846.00	\$15,228
Associate Degrees	4.5	63	58	58	59.67	634.50	37,859
Baccalaureate Degrees	4.5	3	0	4	2.33	634.50	1,481
Credit Certificates	3	6	1	6	4.33	423.00	1,833
Transfer Level Math and English	3	25	19	27	23.67	423.00	10,011
Transfer to a Four Year University	2.25	34	46	34	38.00	317.25	12,056
Nine or More CTE Units	1.5	124	117	123	121.33	211.50	25,662
Regional Living Wage	1.5	33	46	35	38.00	211.50	8,037
		Pell Grant Recipients Subtotal	305	300	311	305.33	\$112,167
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	44	38	62	48.00	\$ 564.00	\$27,072
Associate Degrees	3	106	97	95	99.33	423.00	42,018
Baccalaureate Degrees	3	2	1	4	2.33	423.00	987
Credit Certificates	2	8	1	7	5.33	282.00	1,504
Transfer Level Math and English	2	6	22	29	19.00	282.00	1,833
Transfer to a Four Year University	1.5	33	46	69	49.33	211.50	10,434
Nine or More CTE Units	1	329	391	350	356.67	141.00	50,290
Regional Living Wage	1	69	109	142	106.67	141.00	15,040
		Promise Grant Recipients Subtotal	597	705	758	686.67	\$149,178
		Total Headcounts	2,106	2,266	2,360	2,244.00	\$1,294,936

California Community Colleges

2020-21 Recalculation

Foothill-DeAnza CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	108,004,692
II. Supplemental Allocation			18,285,972
III. Student Success Allocation			19,102,182
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	145,392,846
	2019-20 SCFF Calculated Revenue + COLA (B)		144,129,570
	2020-21 Hold Harmless Revenue (C)		156,874,658
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		11,481,812
	2020-21 TCR (Max of A, B, or C)	\$	156,874,658
Revenue Sources			
Property Tax		\$	116,861,508
Less Property Tax Excess			-
Student Enrollment Fees			19,476,875
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 23,657.17	Rate: \$ 797.01
State General Fund Allocation			1,681,391
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,681,391
	Total State General Fund Allocation		\$1,681,391
Adjustment(s)			-
	Total State General Fund Allocation		\$1,681,391
		Available Revenue	\$ 156,874,658
		2020-21 TCR (Max of A, B, or C)	156,874,658
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	22,253.16	22,090.52	2.60	-	-	22,093.12	22,145.60	-	22,145.60
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	647.08	778.32	411.39	-	-	1,189.71	1,189.71	-	1,189.71
CDCP	197.27	116.94	(26.67)	-	-	90.27	90.27	-	90.27
Noncredit	237.37	130.36	101.23	-	-	231.59	231.59	-	231.59
Total FTES=>>>	23,334.88	23,116.14	488.55	-	-	23,604.69	23,657.17	-	23,657.17
Total Values=>>>		\$94,477,516	\$2,527,778	\$0	\$0				
Change from PY to CY=>>>		\$2,527,777							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$89,202,477	\$ -	\$4,028.00	\$89,202,477
Incarcerated Credit	-	-	\$5,651.62	-
Special Admit Credit	6,723,793	-	\$5,651.62	6,723,793
CDCP	507,493	-	\$5,621.94	507,493
Noncredit	782,920	-	\$3,380.63	782,920
Total	\$97,216,683	-		\$97,216,683

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
22,093.12	22,093.12	-	-
-	-	-	-
1,189.71	1,189.71	-	-
90.27	90.27	-	-
231.59	231.59	-	-
23,604.69	23,604.69	-	-

Total Value=>>> \$97,005,293

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	22,090.52	22,093.12	-	-	22,093.12	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	778.32	1,189.71	-	-	1,189.71	
CDCP	116.94	90.27	-	-	90.27	
Noncredit	130.36	231.59	-	-	231.59	
Total	23,116.14	23,604.69	-	-	23,604.69	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	1,438.93	1,132.84	162.64	\$ 11,014,204
Incarcerated Credit	-	-	-	-
Special Admit Credit	117.98	(71.21)	(131.24)	(477,392)
CDCP	(98.83)	86.01	80.33	379,537
Noncredit	25.72	1.20	107.01	452,768
Total	1,483.80	1,148.84	218.74	\$ 11,369,117

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	22,090.52	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	778.32	-
CDCP	0.00%	116.94	-
Noncredit	0.00%	130.36	-
Total		23,116.14	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$9,439,508			Subtotal	\$1,348,501	
							Total Basic Allocation	\$10,788,009
							Total FTES Allocation	97,216,683
							Total Base Allocation	\$108,004,692

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,898	\$948	\$1,799,304
Pell Grant Recipients	1	5,235	948	4,962,780
Promise Grant Recipients	1	12,156	948	11,523,888
		Totals	19,289	\$18,285,972

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,192	1,317	1,403	1,304.00	\$ 2,236.00	\$2,915,744
Associate Degrees	3	1,375	1,308	1,054	1,245.67	1,677.00	2,088,983
Baccalaureate Degrees	3	23	42	60	41.67	1,677.00	69,875
Credit Certificates	2	633	407	320	453.33	1,118.00	506,827
Transfer Level Math and English	2	1,446	1,993	2,434	1,957.67	1,118.00	2,188,671
Transfer to a Four Year University	1.5	2,359	2,333	2,283	2,325.00	838.50	1,949,513
Nine or More CTE Units	1	5,263	5,492	5,472	5,409.00	559.00	3,023,631
Regional Living Wage	1	5,494	6,338	5,736	5,856.00	559.00	3,273,504
		All Students Subtotal	17,785	19,230	18,592.33		\$16,016,748
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	441	451	453	448.33	\$ 846.00	\$379,290
Associate Degrees	4.5	514	468	356	446.00	634.50	282,987
Baccalaureate Degrees	4.5	8	9	12	9.67	634.50	6,134
Credit Certificates	3	82	57	54	64.33	423.00	27,213
Transfer Level Math and English	3	292	471	584	449.00	423.00	189,927
Transfer to a Four Year University	2.25	758	721	697	725.33	317.25	230,112
Nine or More CTE Units	1.5	1,070	1,119	1,131	1,106.67	211.50	234,060
Regional Living Wage	1.5	440	541	526	502.33	211.50	106,244
		Pell Grant Recipients Subtotal	3,605	3,837	3,813	3,751.67	\$1,455,967
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	671	689	709	689.67	\$ 564.00	\$388,972
Associate Degrees	3	834	748	565	715.67	423.00	302,727
Baccalaureate Degrees	3	18	32	35	28.33	423.00	11,985
Credit Certificates	2	152	113	98	121.00	282.00	34,122
Transfer Level Math and English	2	82	717	928	575.67	282.00	27,213
Transfer to a Four Year University	1.5	1,120	1,088	1,009	1,072.33	211.50	226,799
Nine or More CTE Units	1	1,989	2,015	1,964	1,989.33	141.00	280,496
Regional Living Wage	1	1,271	1,427	1,348	1,348.67	141.00	190,162
		Promise Grant Recipients Subtotal	6,137	6,829	6,656	6,540.67	\$1,462,476
		Total Headcounts	27,527	29,896	29,231	28,884.67	\$18,935,191

California Community Colleges

2020-21 Recalculation

Gavilan Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	26,552,649
II. Supplemental Allocation			4,744,740
III. Student Success Allocation			3,613,350
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	34,910,739
	2019-20 SCFF Calculated Revenue + COLA (B)		34,162,204
	2020-21 Hold Harmless Revenue (C)		34,227,576
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	34,910,739
Revenue Sources			
Property Tax		\$	22,500,969
Less Property Tax Excess			-
Student Enrollment Fees			1,965,983
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 5,216.66	Rate: \$ 1,596.73
State General Fund Allocation			2,114,195
State General Fund Allocation			
General Fund Allocation		\$	1,827,432
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			286,763
	Total State General Fund Allocation		\$2,114,195
Adjustment(s)			(400,000)
	Total State General Fund Allocation		\$1,714,195
		Available Revenue	\$ 34,910,739
		2020-21 TCR (Max of A, B, or C)	34,910,739
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	4,427.06	4,382.51	-	-	-	4,382.51	4,397.36	-	4,397.36
Incarcerated Credit	-	0.26	-	-	-	0.26	0.26	-	0.26
Special Admit Credit	256.60	191.54	-	-	-	191.54	191.54	-	191.54
CDCP	168.99	174.80	-	-	-	174.80	174.80	-	174.80
Noncredit	433.43	452.70	-	-	-	452.70	452.70	-	452.70
Total FTES=>>>	5,286.08	5,201.81	-	-	-	5,201.81	5,216.66	-	5,216.66
Total Values=>>>		\$21,160,899	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$17,629,012	\$ -	\$4,009.00	\$17,629,012
Incarcerated Credit	1,462	-	\$5,621.94	1,462
Special Admit Credit	1,076,827	-	\$5,621.94	1,076,827
CDCP	982,715	-	\$5,621.94	982,715
Noncredit	1,530,412	-	\$3,380.63	1,530,412
Total	\$21,220,428	-		\$21,220,428

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$21,160,899

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	4,382.51	3,378.86	1,003.65	-	4,382.51	
Incarcerated Credit	0.26	-	0.26	-	0.26	
Special Admit Credit	191.54	216.96	(25.42)	-	191.54	
CDCP	174.80	95.41	79.39	-	174.80	
Noncredit	452.70	227.53	225.17	-	452.70	
Total	5,201.81	3,918.76	1,283.05	-	5,201.81	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	44.55	\$ 178,588
Incarcerated Credit	-	-	(0.26)	(1,462)
Special Admit Credit	-	-	65.06	365,763
CDCP	-	-	(5.81)	(32,663)
Noncredit	-	-	(19.27)	(65,145)
Total	-	-	84.27	\$ 445,081

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	4,382.51	-
Incarcerated Credit	0.00%	0.26	-
Special Admit Credit	0.00%	191.54	-
CDCP	0.00%	174.80	-
Noncredit	0.00%	452.70	0
Total		5,201.81	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	1	1,286,719
		Subtotal	\$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$0

Total Basic Allocation \$5,332,221

Total FTES Allocation 21,220,428

Total Base Allocation \$26,552,649

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	235	\$948	\$222,780
Pell Grant Recipients	1	1,765	948	1,673,220
Promise Grant Recipients	1	3,005	948	2,848,740
		Totals	5,005	\$4,744,740

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	226	222	231	226.33	\$ 2,236.00	\$506,081
Associate Degrees	3	315	318	309	314.00	1,677.00	526,578
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	163	185	223	190.33	1,118.00	212,793
Transfer Level Math and English	2	116	172	215	167.67	1,118.00	187,451
Transfer to a Four Year University	1.5	246	300	309	285.00	838.50	238,973
Nine or More CTE Units	1	729	808	834	790.33	559.00	441,796
Regional Living Wage	1	1,162	1,225	1,695	1,360.67	559.00	760,613
		All Students Subtotal	2,957	3,230	3,816	3,334.33	\$2,874,285
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	110	110	109	109.67	\$ 846.00	\$92,778
Associate Degrees	4.5	170	153	156	159.67	634.50	101,309
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	66	55	54	58.33	423.00	24,675
Transfer Level Math and English	3	39	63	76	59.33	423.00	25,098
Transfer to a Four Year University	2.25	93	138	120	117.00	317.25	37,118
Nine or More CTE Units	1.5	269	291	269	276.33	211.50	58,445
Regional Living Wage	1.5	174	196	223	197.67	211.50	41,807
		Pell Grant Recipients Subtotal	921	1,006	1,007	978.00	\$381,230
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	152	146	148	148.67	\$ 564.00	\$83,848
Associate Degrees	3	216	204	209	209.67	423.00	88,689
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	92	81	76	83.00	282.00	23,406
Transfer Level Math and English	2	66	96	129	97.00	282.00	24,675
Transfer to a Four Year University	1.5	134	178	161	157.67	211.50	33,347
Nine or More CTE Units	1	376	396	377	383.00	141.00	54,003
Regional Living Wage	1	313	340	375	342.67	141.00	48,316
		Promise Grant Recipients Subtotal	1,349	1,441	1,475	1,421.67	\$356,284
		Total Headcounts	5,227	5,677	6,298	5,734.00	\$3,611,799

California Community Colleges

2020-21 Recalculation

Glendale CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	64,722,891
II. Supplemental Allocation			15,659,064
III. Student Success Allocation			7,503,202
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	87,885,157
	2019-20 SCFF Calculated Revenue + COLA (B)		87,351,791
	2020-21 Hold Harmless Revenue (C)		93,564,295
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		5,679,138
	2020-21 TCR (Max of A, B, or C)	\$	93,564,295
Revenue Sources			
Property Tax		\$	26,266,446
Less Property Tax Excess			-
Student Enrollment Fees			4,686,288
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 13,630.94	Rate: \$ 1,596.73
State General Fund Allocation			21,764,921
			40,846,640
State General Fund Allocation			
General Fund Allocation		\$	39,977,154
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			869,486
	Total State General Fund Allocation	\$	40,846,640
Adjustment(s)			-
	Total State General Fund Allocation	\$	40,846,640
		Available Revenue	\$ 93,564,295
		2020-21 TCR (Max of A, B, or C)	93,564,295
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	10,967.73	11,233.59	-	-	-	11,233.59	11,144.97	-	11,144.97
Incarcerated Credit	0.85	0.79	-	-	-	0.79	0.79	-	0.79
Special Admit Credit	233.35	189.81	-	-	-	189.81	189.81	-	189.81
CDCP	2,422.83	1,993.86	-	-	-	1,993.86	1,993.86	-	1,993.86
Noncredit	223.83	301.51	-	-	-	301.51	301.51	-	301.51
Total FTES=>>>	13,848.59	13,719.56	-	-	-	13,719.56	13,630.94	-	13,630.94
Total Values=>>>		\$58,335,661	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$44,680,185	\$ -	\$4,009.00	\$44,680,185
Incarcerated Credit	4,441	-	\$5,621.94	4,441
Special Admit Credit	1,067,101	-	\$5,621.94	1,067,101
CDCP	11,209,363	-	\$5,621.94	11,209,363
Noncredit	1,019,294	-	\$3,380.63	1,019,294
Total	\$57,980,384	-		\$57,980,384

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$58,335,661

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	11,233.59	10,529.71	703.88	-	11,233.59	
Incarcerated Credit	0.79	-	0.79	-	0.79	
Special Admit Credit	189.81	424.65	(234.84)	-	189.81	
CDCP	1,993.86	1,425.04	568.82	-	1,993.86	
Noncredit	301.51	149.96	151.55	-	301.51	
Total	13,719.56	12,529.36	1,190.20	-	13,719.56	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	1,474.62	(223.69)	(265.86)	\$ 3,949,146
Incarcerated Credit	-	(0.85)	0.06	(4,442)
Special Admit Credit	(51.61)	49.14	43.54	230,893
CDCP	190.91	233.47	428.97	4,797,483
Noncredit	(28.71)	48.73	(77.68)	(194,927)
Total	1,585.21	106.80	129.03	\$ 8,778,153

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	11,233.59	-
Incarcerated Credit	0.00%	0.79	-
Special Admit Credit	0.00%	189.81	-
CDCP	0.00%	1,993.86	-
Noncredit	0.00%	301.51	1
Total		13,719.56	-

Total Growth FTES Value =>>> -

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$5,394,006	Subtotal			\$1,348,501
Total Basic Allocation							\$6,742,507
Total FTES Allocation							\$7,980,384
Total Base Allocation							\$64,722,891

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	493	\$948	\$467,364
Pell Grant Recipients	1	5,967	948	5,656,716
Promise Grant Recipients	1	10,058	948	9,534,984
Totals		16,518		\$15,659,064

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	498	572	638	569.33	\$ 2,236.00	\$1,273,029
Associate Degrees	3	328	312	323	321.00	1,677.00	538,317
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	140	211	193	181.33	1,118.00	202,731
Transfer Level Math and English	2	423	468	534	475.00	1,118.00	531,050
Transfer to a Four Year University	1.5	879	957	848	894.67	838.50	750,178
Nine or More CTE Units	1	2,231	2,220	2,297	2,249.33	559.00	1,257,377
Regional Living Wage	1	1,550	1,602	1,607	1,586.33	559.00	886,760
All Students Subtotal		6,049	6,342	6,440	6,277.00		\$5,439,442
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	325	369	401	365.00	\$ 846.00	\$308,790
Associate Degrees	4.5	178	160	177	171.67	634.50	108,923
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	77	118	88	94.33	423.00	39,903
Transfer Level Math and English	3	216	226	262	234.67	423.00	99,264
Transfer to a Four Year University	2.25	521	559	481	520.33	317.25	165,076
Nine or More CTE Units	1.5	1,190	1,197	1,324	1,237.00	211.50	261,626
Regional Living Wage	1.5	473	477	477	475.67	211.50	100,604
Pell Grant Recipients Subtotal		2,980	3,106	3,210	3,098.67		\$1,084,186
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	402	472	509	461.00	\$ 564.00	\$260,004
Associate Degrees	3	248	221	234	234.33	423.00	99,123
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	103	155	134	130.67	282.00	36,848
Transfer Level Math and English	2	77	306	357	246.67	282.00	39,903
Transfer to a Four Year University	1.5	672	744	632	682.67	211.50	144,384
Nine or More CTE Units	1	1,651	1,623	1,709	1,661.00	141.00	234,201
Regional Living Wage	1	822	844	818	828.00	141.00	116,748
Promise Grant Recipients Subtotal		3,975	4,365	4,393	4,244.33		\$931,211
Total Headcounts		13,004	13,813	14,043	13,620.00		\$7,454,839

California Community Colleges

2020-21 Recalculation

Grossmont-Cuyamaca CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 78,497,323
II. Supplemental Allocation		24,399,624
III. Student Success Allocation		12,103,944
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 115,000,891
	2019-20 SCFF Calculated Revenue + COLA (B)	115,539,157
	2020-21 Hold Harmless Revenue (C)	116,015,610
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	1,014,719
	2020-21 TCR (Max of A, B, or C)	\$ 116,015,610
Revenue Sources		
Property Tax		\$ 50,011,349
Less Property Tax Excess		-
Student Enrollment Fees		5,590,368
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 17,253.08 Rate: \$ 1,596.73
State General Fund Allocation		32,865,390
State General Fund Allocation		
General Fund Allocation		\$ 31,700,716
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,164,674
	Total State General Fund Allocation	\$32,865,390
Adjustment(s)		-
	Total State General Fund Allocation	\$32,865,390
	Available Revenue	\$ 116,015,610
	2020-21 TCR (Max of A, B, or C)	116,015,610
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	17,316.95	16,663.18	-	-	-	16,663.18	16,881.10	-	16,881.10
Incarcerated Credit	10.91	6.13	-	-	-	6.13	6.13	-	6.13
Special Admit Credit	352.10	350.00	-	-	-	350.00	350.00	-	350.00
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	16.87	15.85	-	-	-	15.85	15.85	-	15.85
Total FTES=>>>	17,696.83	17,035.16	-	-	-	17,035.16	17,253.08	-	17,253.08
Total Values=>>>		\$68,858,413	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$67,676,343	\$ -	\$4,009.00	\$67,676,343
Incarcerated Credit	34,462	-	\$5,621.94	34,462
Special Admit Credit	1,967,679	-	\$5,621.94	1,967,679
CDCP	-	-	\$5,621.94	-
Noncredit	53,583	-	\$3,380.63	53,583
Total	\$69,732,067	-	\$69,732,067	\$69,732,067

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$68,858,413

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	16,663.18	13,889.58	2,773.60	-	16,663.18	
Incarcerated Credit	6.13	-	6.13	-	6.13	
Special Admit Credit	350.00	398.59	(48.59)	-	350.00	
CDCP	-	-	-	-	-	
Noncredit	15.85	8.43	7.42	-	15.85	
Total	17,035.16	14,296.60	2,738.56	-	17,035.16	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	1,430.26	-	653.77	\$ 8,354,877
Incarcerated Credit	(10.91)	-	4.78	(34,462)
Special Admit Credit	(34.34)	-	2.10	(181,251)
CDCP	-	-	-	-
Noncredit	3.31	-	1.02	14,638
Total	1,388.32	-	661.67	\$ 8,153,802

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	16,663.18	-
Incarcerated Credit	0.00%	6.13	-
Special Admit Credit	0.00%	350.00	-
CDCP	0.00%	-	-
Noncredit	0.00%	15.85	6
Total		17,035.16	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	1	4,045,502	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$8,765,256	Subtotal				\$0
							Total Basic Allocation	\$8,765,256
							Total FTES Allocation	69,732,067
							Total Base Allocation	\$78,497,323

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	671	\$948	\$636,108
Pell Grant Recipients	1	8,084	948	7,663,632
Promise Grant Recipients	1	16,983	948	16,099,884
		Totals	25,738	\$24,399,624

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	946	1,092	1,117	1,051.67	\$ 2,236.00	\$2,351,527
Associate Degrees	3	1,198	1,121	1,044	1,121.00	1,677.00	1,879,917
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	129	145	123	132.33	1,118.00	147,949
Transfer Level Math and English	2	702	946	1,090	912.67	1,118.00	1,020,361
Transfer to a Four Year University	1.5	1,202	1,278	1,378	1,286.00	838.50	1,078,311
Nine or More CTE Units	1	2,385	2,420	2,344	2,383.00	559.00	1,332,097
Regional Living Wage	1	1,955	2,035	2,213	2,067.67	559.00	1,155,826
		All Students Subtotal	8,517	9,037	9,309	8,954.33	\$8,965,988
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	463	564	587	538.00	\$ 846.00	\$455,148
Associate Degrees	4.5	610	598	550	586.00	634.50	371,817
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	61	70	64	65.00	423.00	27,495
Transfer Level Math and English	3	297	419	475	397.00	423.00	167,931
Transfer to a Four Year University	2.25	536	564	626	575.33	317.25	182,525
Nine or More CTE Units	1.5	1,134	1,204	1,200	1,179.33	211.50	249,429
Regional Living Wage	1.5	512	585	643	580.00	211.50	122,670
		Pell Grant Recipients Subtotal	3,613	4,004	4,145	3,920.67	\$1,577,015
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	682	763	816	753.67	\$ 564.00	\$425,068
Associate Degrees	3	886	843	793	840.67	423.00	355,602
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	92	96	88	92.00	282.00	25,944
Transfer Level Math and English	2	61	606	695	454.00	282.00	27,495
Transfer to a Four Year University	1.5	788	844	895	842.33	211.50	178,154
Nine or More CTE Units	1	1,708	1,741	1,728	1,725.67	141.00	243,319
Regional Living Wage	1	1,090	1,226	1,332	1,216.00	141.00	171,456
		Promise Grant Recipients Subtotal	5,307	6,119	6,347	5,924.33	\$1,427,038
		Total Headcounts	17,437	19,160	19,801	18,799.33	\$11,970,041

California Community Colleges

2020-21 Recalculation

Hartnell CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	34,055,295
II. Supplemental Allocation			10,297,176
III. Student Success Allocation			6,246,319
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	50,598,790
	2019-20 SCFF Calculated Revenue + COLA (B)		50,085,299
	2020-21 Hold Harmless Revenue (C)		45,747,968
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	50,598,790
Revenue Sources			
Property Tax		\$	27,635,868
Less Property Tax Excess			-
Student Enrollment Fees			2,179,584
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 7,349.70	Rate: \$ 1,596.73
State General Fund Allocation			9,047,854
State General Fund Allocation			
General Fund Allocation		\$	8,594,978
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			452,876
	Total State General Fund Allocation		\$9,047,854
Adjustment(s)			-
	Total State General Fund Allocation		\$9,047,854
		Available Revenue	\$ 50,598,790
		2020-21 TCR (Max of A, B, or C)	50,598,790
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	7,182.42	7,236.05	-	-	-	7,236.05	7,218.17	-	7,218.17
Incarcerated Credit	78.74	57.05	-	-	-	57.05	57.05	-	57.05
Special Admit Credit	54.34	47.28	-	-	-	47.28	47.28	-	47.28
CDCP	18.75	25.22	-	-	-	25.22	25.22	-	25.22
Noncredit	3.44	1.98	-	-	-	1.98	1.98	-	1.98
Total FTES=>>>	7,337.69	7,367.58	-	-	-	7,367.58	7,349.70	-	7,349.70
Total Values=>>>		\$29,744,332	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,436,834							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$28,937,651	\$ -	\$4,009.00	\$28,937,651
Incarcerated Credit	320,732	-	\$5,621.94	320,732
Special Admit Credit	265,805	-	\$5,621.94	265,805
CDCP	141,785	-	\$5,621.94	141,785
Noncredit	6,694	-	\$3,380.63	6,694
Total	\$29,672,667	-		\$29,672,667

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
7,594.45	7,236.05	358.40	1,436,834
57.05	57.05	-	-
47.28	47.28	-	-
25.22	25.22	-	-
1.98	1.98	-	-
7,725.98	7,367.58	358.40	1,436,834

Total Value=>>> \$31,181,166

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	7,594.45	7,052.14	542.31	-	7,594.45	
Incarcerated Credit	57.05	205.00	(147.95)	-	57.05	
Special Admit Credit	47.28	-	47.28	-	47.28	
CDCP	25.22	32.49	(7.27)	-	25.22	
Noncredit	1.98	15.13	(13.15)	-	1.98	
Total	7,725.98	7,304.76	421.22	-	7,725.98	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,236.05	-
Incarcerated Credit	0.00%	57.05	-
Special Admit Credit	0.00%	47.28	-
CDCP	0.00%	25.22	-
Noncredit	0.00%	1.98	86
Total		7,367.58	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	1	337,126
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$4,045,502	Subtotal			\$337,126
Total Basic Allocation							\$4,382,628
Total FTES Allocation							29,672,667
Total Base Allocation							\$34,055,295

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	698	\$948	\$661,704
Pell Grant Recipients	1	3,089	948	2,928,372
Promise Grant Recipients	1	7,075	948	6,707,100
Totals		10,862		\$10,297,176

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	483	524	620	542.33	\$ 2,236.00	\$1,212,657
Associate Degrees	3	373	408	373	384.67	1,677.00	645,086
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	69	43	40	50.67	1,118.00	56,645
Transfer Level Math and English	2	225	410	573	402.67	1,118.00	450,181
Transfer to a Four Year University	1.5	469	534	537	513.33	838.50	430,430
Nine or More CTE Units	1	839	942	981	920.67	559.00	514,653
Regional Living Wage	1	2,399	2,198	2,270	2,289.00	559.00	1,279,551
All Students Subtotal		4,857	5,059	5,394	5,103.33		\$4,589,203
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	321	318	389	342.67	\$ 846.00	\$289,896
Associate Degrees	4.5	227	263	221	237.00	634.50	150,377
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	23	27	28.67	423.00	12,126
Transfer Level Math and English	3	106	207	283	198.67	423.00	84,036
Transfer to a Four Year University	2.25	271	325	303	299.67	317.25	95,069
Nine or More CTE Units	1.5	465	561	563	529.67	211.50	112,025
Regional Living Wage	1.5	439	416	466	440.33	211.50	93,131
Pell Grant Recipients Subtotal		1,865	2,113	2,252	2,076.67		\$836,660
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	436	455	535	475.33	\$ 564.00	\$268,088
Associate Degrees	3	327	364	325	338.67	423.00	143,256
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	61	37	37	45.00	282.00	12,690
Transfer Level Math and English	2	36	329	464	276.33	282.00	12,126
Transfer to a Four Year University	1.5	381	445	443	423.00	211.50	89,465
Nine or More CTE Units	1	691	795	838	774.67	141.00	109,228
Regional Living Wage	1	768	700	799	755.67	141.00	106,549
Promise Grant Recipients Subtotal		2,700	3,125	3,441	3,088.67		\$741,402
Total Headcounts		9,422	10,297	11,087	10,268.67		\$6,167,265

California Community Colleges

2020-21 Recalculation

Imperial CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	34,422,355
II. Supplemental Allocation			13,214,172
III. Student Success Allocation			5,994,527
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	53,631,054
	2019-20 SCFF Calculated Revenue + COLA (B)		53,186,967
	2020-21 Hold Harmless Revenue (C)		45,568,932
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	53,631,054
Revenue Sources			
Property Tax		\$	8,594,084
Less Property Tax Excess			-
Student Enrollment Fees			2,019,675
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 7,465.96	Rate: \$ 1,596.73
State General Fund Allocation			11,921,117
			31,096,178
State General Fund Allocation			
General Fund Allocation		\$	30,673,454
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			422,724
	Total State General Fund Allocation	\$	\$31,096,178
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$31,096,178
		Available Revenue	\$ 53,631,054
		2020-21 TCR (Max of A, B, or C)	53,631,054
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	7,123.93	7,076.05	-	-	-	7,076.05	7,092.01	-	7,092.01
Incarcerated Credit	211.04	218.00	-	-	-	218.00	218.00	-	218.00
Special Admit Credit	60.74	70.00	-	-	-	70.00	70.00	-	70.00
CDCP	29.75	15.75	-	-	-	15.75	15.75	-	15.75
Noncredit	24.54	70.20	-	-	-	70.20	70.20	-	70.20
Total FTES=>>>	7,450.00	7,450.00	-	-	-	7,450.00	7,465.96	-	7,465.96
Total Values=>>>		\$30,312,869	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$28,431,868	\$ -	\$4,009.00	\$28,431,868
Incarcerated Credit	1,225,583	-	\$5,621.94	1,225,583
Special Admit Credit	393,536	-	\$5,621.94	393,536
CDCP	88,546	-	\$5,621.94	88,546
Noncredit	237,320	-	\$3,380.63	237,320
Total	\$30,376,853	-		\$30,376,853

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$30,312,869

Section Ib: 2020-21 FTES Modifications

variable	r	s	t		u	n = s + t + u	Definitions:
			Emergency Conditions Allowance (ECA)	COVID-19			
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	COVID-19	Other	2020-21 Applied #0	2020-21 Applied #0	
Credit	7,076.05	6,265.60	810.45	-	7,076.05	7,076.05	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	218.00	59.55	158.45	-	218.00	218.00	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	70.00	115.00	(45.00)	-	70.00	70.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	15.75	31.05	(15.30)	-	15.75	15.75	20-21 App#2: FTES that will be funded not including growth
Noncredit	70.20	6.13	64.07	-	70.20	70.20	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,450.00	6,477.33	972.67	-	7,450.00	7,450.00	20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	Total \$
Credit	-	-	47.88	\$ 191,951
Incarcerated Credit	-	-	(6.96)	(39,129)
Special Admit Credit	-	-	(9.26)	(52,059)
CDCP	-	-	14.00	78,707
Noncredit	-	-	(45.66)	(154,360)
Total	-	-	0.00	\$ 25,110

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,076.05	-
Incarcerated Credit	0.00%	218.00	-
Special Admit Credit	0.00%	70.00	-
CDCP	0.00%	15.75	-
Noncredit	0.00%	70.20	218
Total		7,450.00	-
Total Growth FTES Value =>>>			-

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
Subtotal			\$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$0

Total Basic Allocation \$4,045,502
Total FTES Allocation 30,376,853
Total Base Allocation \$34,422,355

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	343	\$948	\$325,164
Pell Grant Recipients	1	5,384	948	5,104,032
Promise Grant Recipients	1	8,212	948	7,784,976
Totals		13,939		\$13,214,172

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	413	515	657	528.33	\$ 2,236.00	\$1,181,353
Associate Degrees	3	511	555	483	516.33	1,677.00	865,891
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	135	175	119	143.00	1,118.00	159,874
Transfer Level Math and English	2	121	154	216	163.67	1,118.00	182,979
Transfer to a Four Year University	1.5	349	370	386	368.33	838.50	308,848
Nine or More CTE Units	1	1,379	1,370	1,323	1,357.33	559.00	758,749
Regional Living Wage	1	885	1,018	1,012	971.67	559.00	543,162
All Students Subtotal		3,793	4,157	4,196	4,048.67		\$4,000,856
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	280	397	418	365.00	\$ 846.00	\$308,790
Associate Degrees	4.5	416	427	390	411.00	634.50	260,780
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	108	140	87	111.67	423.00	47,235
Transfer Level Math and English	3	80	106	142	109.33	423.00	46,248
Transfer to a Four Year University	2.25	237	232	279	249.33	317.25	79,101
Nine or More CTE Units	1.5	1,087	1,103	1,071	1,087.00	211.50	229,901
Regional Living Wage	1.5	530	656	705	630.33	211.50	133,316
Pell Grant Recipients Subtotal		2,738	3,061	3,092	2,963.67		\$1,105,371
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	352	474	598	474.67	\$ 564.00	\$267,712
Associate Degrees	3	473	496	437	468.67	423.00	198,246
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	118	159	98	125.00	282.00	35,250
Transfer Level Math and English	2	108	126	171	135.00	282.00	47,235
Transfer to a Four Year University	1.5	306	301	341	316.00	211.50	66,834
Nine or More CTE Units	1	1,250	1,255	1,213	1,239.33	141.00	174,746
Regional Living Wage	1	670	798	832	766.67	141.00	108,100
Promise Grant Recipients Subtotal		3,277	3,609	3,690	3,525.33		\$898,123
Total Headcounts		9,808	10,827	10,978	10,537.67		\$6,004,350

California Community Colleges

2020-21 Recalculation

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 111,080,932
II. Supplemental Allocation		40,510,884
III. Student Success Allocation		18,135,904
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 169,727,720
	2019-20 SCFF Calculated Revenue + COLA (B)	169,023,234
	2020-21 Hold Harmless Revenue (C)	143,809,885
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 169,727,720
Revenue Sources		
Property Tax		\$ 61,053,568
Less Property Tax Excess		-
Student Enrollment Fees		7,099,329
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 22,138.49 Rate: \$ 1,596.73
State General Fund Allocation		66,225,646
State General Fund Allocation		
General Fund Allocation		\$ 64,934,923
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,290,723
	Total State General Fund Allocation	\$66,225,646
Adjustment(s)		-
	Total State General Fund Allocation	\$66,225,646
	Available Revenue	\$ 169,727,720
	2020-21 TCR (Max of A, B, or C)	169,727,720
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	18,928.85	18,928.85	-	-	-	18,928.85	18,928.85	-	18,928.85
Incarcerated Credit	772.56	988.15	-	-	-	988.15	988.15	-	988.15
Special Admit Credit	1,735.20	2,133.86	-	-	-	2,133.86	2,133.86	-	2,133.86
CDCP	37.21	38.61	-	-	30.00	68.61	68.61	-	68.61
Noncredit	80.57	68.91	-	-	(49.89)	19.02	19.02	-	19.02
Total FTES=>>>	21,554.39	22,158.38	-	-	(19.89)	22,138.49	22,138.49	-	22,138.49
Total Values=>>>		\$93,887,543	\$0	\$0	\$0				
Change from PY to CY=>>>		\$6,629,120							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$75,885,760	\$ -	\$4,009.00	\$75,885,760
Incarcerated Credit	5,555,321	-	\$5,621.94	5,555,321
Special Admit Credit	11,996,440	-	\$5,621.94	11,996,440
CDCP	385,724	-	\$5,621.94	385,724
Noncredit	64,300	-	\$3,380.63	64,300
Total	\$93,887,545	-		\$93,887,545

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
19,760.80	18,928.85	831.95	3,335,288
1,284.51	988.15	296.36	1,666,118
2,422.06	2,133.86	288.20	1,620,237
69.94	68.61	1.33	7,475
19.02	19.02	-	-
23,556.33	22,138.49	1,417.84	6,629,118

Total Value=>>> \$100,516,663

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	--	--	--	--	--	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	--	--	--	--	--	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	--	--	--	--	--	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	--	--	--	--	--	20-21 App#2: FTES that will be funded not including growth
Noncredit	--	--	--	--	--	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	--	--	--	--	--	20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	18,928.85	-
Incarcerated Credit	0.00%	988.15	-
Special Admit Credit	0.00%	2,133.86	-
CDCP	0.00%	38.61	-
Noncredit	0.00%	68.91	965
Total		22,158.38	-
Total Growth FTES Value >>>>			-

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	2	\$2,697,002	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 250 & < 500	337,125.54	1	337,126	
< 10,000	4,045,502.28	2	8,091,004	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
Subtotal			\$12,810,758	Subtotal				\$4,382,629
							Total Basic Allocation	\$17,193,387
							Total FTES Allocation	93,887,545
							Total Base Allocation	\$111,080,932

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,839	\$948	\$1,743,372
Pell Grant Recipients	1	14,763	948	13,995,324
Promise Grant Recipients	1	26,131	948	24,772,188
		Totals	42,733	\$40,510,884

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	983	1,488	1,795	1,422.00	\$ 2,236.00	\$3,179,592
Associate Degrees	3	950	1,125	1,147	1,074.00	1,677.00	1,801,098
Baccalaureate Degrees	3	5	0	2	2.33	1,677.00	3,913
Credit Certificates	2	459	545	356	453.33	1,118.00	506,827
Transfer Level Math and English	2	490	675	848	671.00	1,118.00	750,178
Transfer to a Four Year University	1.5	863	1,070	1,272	1,068.33	838.50	895,798
Nine or More CTE Units	1	4,795	5,348	5,421	5,188.00	559.00	2,900,092
Regional Living Wage	1	4,738	5,264	5,656	5,219.33	559.00	2,917,607
All Students Subtotal		13,283	15,515	16,497	15,098.33		\$12,955,105
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	663	973	1,195	943.67	\$ 846.00	\$798,342
Associate Degrees	4.5	662	753	735	716.67	634.50	454,725
Baccalaureate Degrees	4.5	4	0	2	2.00	634.50	1,269
Credit Certificates	3	299	328	197	274.67	423.00	116,184
Transfer Level Math and English	3	232	369	475	358.67	423.00	151,716
Transfer to a Four Year University	2.25	475	598	696	589.67	317.25	187,072
Nine or More CTE Units	1.5	2,506	2,732	2,931	2,723.00	211.50	575,915
Regional Living Wage	1.5	2,114	2,238	2,490	2,280.67	211.50	482,361
Pell Grant Recipients Subtotal		6,955	7,991	8,721	7,889.00		\$2,767,584
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	792	1,224	1,487	1,167.67	\$ 564.00	\$658,564
Associate Degrees	3	798	963	943	901.33	423.00	381,264
Baccalaureate Degrees	3	4	0	2	2.00	423.00	846
Credit Certificates	2	369	443	271	361.00	282.00	101,802
Transfer Level Math and English	2	299	514	636	483.00	282.00	116,184
Transfer to a Four Year University	1.5	599	727	880	735.33	211.50	155,523
Nine or More CTE Units	1	3,282	3,678	3,795	3,585.00	141.00	505,485
Regional Living Wage	1	2,954	3,362	3,699	3,338.33	141.00	470,705
Promise Grant Recipients Subtotal		9,097	10,911	11,713	10,573.67		\$2,390,373
Total Headcounts		29,335	34,417	36,931	33,561.00		\$18,113,062
Total Student Success Allocation							\$18,113,062

California Community Colleges

2020-21 Recalculation

Lake Tahoe CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	12,634,383
II. Supplemental Allocation			2,699,904
III. Student Success Allocation			1,306,259
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,640,546
	2019-20 SCFF Calculated Revenue + COLA (B)		16,495,044
	2020-21 Hold Harmless Revenue (C)		15,179,769
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	16,640,546
Revenue Sources			
Property Tax		\$	5,131,422
Less Property Tax Excess			-
Student Enrollment Fees			887,983
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 1,701.34	Rate: \$ 1,596.73
State General Fund Allocation			2,716,582
			7,904,559
State General Fund Allocation			
General Fund Allocation		\$	7,801,134
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			103,425
	Total State General Fund Allocation		\$7,904,559
Adjustment(s)			-
	Total State General Fund Allocation		\$7,904,559
		Available Revenue	\$ 16,640,546
		2020-21 TCR (Max of A, B, or C)	16,640,546
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	1,407.74	1,407.74	-	-	-	1,407.74	1,407.74	-	1,407.74
Incarcerated Credit	179.54	179.54	-	-	-	179.54	179.54	-	179.54
Special Admit Credit	41.54	41.54	-	-	-	41.54	41.54	-	41.54
CDCP	9.87	0.38	-	-	-	0.38	0.38	-	0.38
Noncredit	52.35	72.14	-	-	-	72.14	72.14	-	72.14
Total FTES=>>>	1,691.04	1,701.34	-	-	-	1,701.34	1,701.34	-	1,701.34
Total Values=>>>		\$7,302,162	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,112,800							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$5,781,588	\$ -	\$4,107.00	\$5,781,588
Incarcerated Credit	1,035,070	-	\$5,765.12	1,035,070
Special Admit Credit	239,483	-	\$5,765.12	239,483
CDCP	2,136	-	\$5,621.94	2,136
Noncredit	243,885	-	\$3,380.63	243,885
Total	\$7,302,162	-		\$7,302,162

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
1,513.51	1,407.74	105.77	434,397
230.00	179.54	50.46	290,908
83.00	41.54	41.46	239,022
0.38	0.38	-	-
116.06	72.14	43.92	148,471
1,942.95	1,701.34	241.61	1,112,798

Total Value=>>> \$8,414,962

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	1,513.51	1,281.74	231.77	-	1,513.51	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	230.00	327.35	(97.35)	-	230.00	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	83.00	94.21	(11.21)	-	83.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	0.38	6.26	(5.88)	-	0.38	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	116.06	25.20	90.86	-	116.06	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	1,942.95	1,734.76	208.19	-	1,942.95	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,407.74	-
Incarcerated Credit	0.00%	179.54	-
Special Admit Credit	0.00%	41.54	-
CDCP	0.00%	0.38	-
Noncredit	0.00%	72.14	180
Total		1,701.34	-

Total Growth FTES Value >>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	1	1,286,719	Subtotal				
			Subtotal					
			\$5,332,221					
							Total Basic Allocation	\$5,332,221
							Total FTES Allocation	7,302,162
							Total Base Allocation	\$12,634,383

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	305	\$948	\$289,140
Pell Grant Recipients	1	569	948	539,412
Promise Grant Recipients	1	1,974	948	1,871,352
		Totals	2,848	\$2,699,904

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	61	78	85	74.67	\$ 2,236.00	\$166,955
Associate Degrees	3	77	74	87	79.33	1,677.00	133,042
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	11	32	15	19.33	1,118.00	21,615
Transfer Level Math and English	2	32	34	43	36.33	1,118.00	40,621
Transfer to a Four Year University	1.5	72	57	70	66.33	838.50	55,621
Nine or More CTE Units	1	245	264	263	257.33	559.00	143,849
Regional Living Wage	1	696	877	1,195	922.67	559.00	515,771
		All Students Subtotal	1,194	1,416	1,758	1,456.00	\$1,077,474
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	31	39	48	39.33	\$ 846.00	\$33,276
Associate Degrees	4.5	43	42	52	45.67	634.50	28,976
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	4	12	8	8.00	423.00	3,384
Transfer Level Math and English	3	12	15	22	16.33	423.00	6,909
Transfer to a Four Year University	2.25	42	21	28	30.33	317.25	9,623
Nine or More CTE Units	1.5	70	66	62	66.00	211.50	13,959
Regional Living Wage	1.5	63	49	66	59.33	211.50	12,549
		Pell Grant Recipients Subtotal	265	244	286	265.00	\$108,676
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	49	58	74	60.33	\$ 564.00	\$34,028
Associate Degrees	3	63	58	66	62.33	423.00	26,367
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	7	20	10	12.33	282.00	3,478
Transfer Level Math and English	2	4	16	23	14.33	282.00	3,384
Transfer to a Four Year University	1.5	47	33	47	42.33	211.50	8,954
Nine or More CTE Units	1	132	131	114	125.67	141.00	17,719
Regional Living Wage	1	173	159	179	170.33	141.00	24,017
		Promise Grant Recipients Subtotal	475	475	513	487.67	\$117,947
		Total Headcounts	1,934	2,135	2,557	2,208.67	\$1,304,097

California Community Colleges

2020-21 Recalculation

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	11,842,146
II. Supplemental Allocation			3,331,272
III. Student Success Allocation			955,863
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,129,281
	2019-20 SCFF Calculated Revenue + COLA (B)		17,118,381
	2020-21 Hold Harmless Revenue (C)		14,410,165
	2020-21 Stability Protection Adjustment		989,100
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	17,118,381
Revenue Sources			
Property Tax		\$	1,952,619
Less Property Tax Excess			-
Student Enrollment Fees			307,026
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 1,307.28	Rate: \$ 1,596.73
State General Fund Allocation			2,087,369
			12,771,367
State General Fund Allocation			
General Fund Allocation		\$	12,688,044
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			83,323
	Total State General Fund Allocation	\$	12,771,367
Adjustment(s)			-
	Total State General Fund Allocation	\$	12,771,367
		Available Revenue	\$ 17,118,381
		2020-21 TCR (Max of A, B, or C)	17,118,381
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	661.91	602.36	-	(80.92)	-	521.44	595.24	-	595.24
Incarcerated Credit	886.74	709.84	-	(133.75)	-	576.09	576.09	-	576.09
Special Admit Credit	86.29	86.91	-	24.09	-	111.00	111.00	-	111.00
CDCP	3.22	3.80	-	18.61	-	22.41	22.41	-	22.41
Noncredit	16.94	12.87	-	(10.33)	-	2.54	2.54	-	2.54
Total FTES>>>	1,655.10	1,415.78	-	(182.30)	-	1,233.48	1,307.28	-	1,307.28
Total Values>>>		\$7,099,101	\$0	(\$890,346)	\$0				
Change from PY to CY>>>		(\$890,344)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$2,429,165	\$ -	\$4,081.00	\$2,429,165
Incarcerated Credit	3,308,675	-	\$5,743.33	3,308,675
Special Admit Credit	637,510	-	\$5,743.33	637,510
CDCP	125,988	-	\$5,621.94	125,988
Noncredit	8,587	-	\$3,380.63	8,587
Total	\$6,509,925	-		\$6,509,925

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
521.44	521.44	-	-
576.09	576.09	-	-
111.00	111.00	-	-
22.41	22.41	-	-
2.54	2.54	-	-
1,233.48	1,233.48	-	-

Total Value>>> \$6,208,757

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	602.36	521.44	-	-	521.44	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	709.84	576.09	-	-	576.09	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	86.91	111.00	-	-	111.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	3.80	22.41	-	-	22.41	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	12.87	2.54	-	-	2.54	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	1,415.78	1,233.48	-	-	1,233.48	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	59.55	\$ 243,037
Incarcerated Credit	-	-	176.90	1,015,995
Special Admit Credit	-	-	(0.62)	(3,561)
CDCP	-	-	(0.58)	(3,261)
Noncredit	-	-	4.07	13,759
Total	-	-	239.32	\$ 1,265,969

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	602.36	-
Incarcerated Credit	0.00%	709.84	-
Special Admit Credit	0.00%	86.91	-
CDCP	0.00%	3.80	-
Noncredit	0.00%	12.87	564
Total		1,415.78	-

Total Growth FTES Value >>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	1	1,286,719	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$5,332,221	Subtotal				\$0
							Total Basic Allocation	\$5,332,221
							Total FTES Allocation	6,509,925
							Total Base Allocation	\$11,842,146

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	35	\$948	\$33,180
Pell Grant Recipients	1	315	948	298,620
Promise Grant Recipients	1	3,164	948	2,999,472
Totals		3,514		\$3,331,272

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	36	57	58	50.33	\$ 2,236.00	\$112,545
Associate Degrees	3	106	108	97	103.67	1,677.00	173,849
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	8	16	5	9.67	1,118.00	10,807
Transfer Level Math and English	2	43	49	73	55.00	1,118.00	61,490
Transfer to a Four Year University	1.5	56	45	65	55.33	838.50	46,397
Nine or More CTE Units	1	295	200	221	238.67	559.00	133,415
Regional Living Wage	1	339	393	404	378.67	559.00	211,675
All Students Subtotal		883	868	923	891.33		\$750,178
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	14	25	24	21.00	\$ 846.00	\$17,766
Associate Degrees	4.5	36	38	25	33.00	634.50	20,939
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	5	6	2	4.33	423.00	1,833
Transfer Level Math and English	3	13	15	24	17.33	423.00	7,332
Transfer to a Four Year University	2.25	15	15	25	18.33	317.25	5,816
Nine or More CTE Units	1.5	113	77	87	92.33	211.50	19,529
Regional Living Wage	1.5	57	79	60	65.33	211.50	13,818
Pell Grant Recipients Subtotal		253	255	247	251.67		\$87,033
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	17	41	42	33.33	\$ 564.00	\$18,800
Associate Degrees	3	79	75	78	77.33	423.00	32,712
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	7	10	3	6.67	282.00	1,880
Transfer Level Math and English	2	5	20	45	23.33	282.00	1,833
Transfer to a Four Year University	1.5	14	15	32	20.33	211.50	4,301
Nine or More CTE Units	1	228	146	161	178.33	141.00	25,145
Regional Living Wage	1	144	226	228	199.33	141.00	28,106
Promise Grant Recipients Subtotal		494	533	589	538.67		\$112,777
Total Headcounts		1,630	1,656	1,759	1,681.67		\$949,988

**California Community Colleges
2020-21 Recalculation
Long Beach CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	88,017,871
II. Supplemental Allocation			31,125,684
III. Student Success Allocation			11,468,062
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	130,611,617
	2019-20 SCFF Calculated Revenue + COLA (B)		126,589,720
	2020-21 Hold Harmless Revenue (C)		126,335,578
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	130,611,617
Revenue Sources			
Property Tax		\$	37,594,756
Less Property Tax Excess			-
Student Enrollment Fees			6,683,652
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 19,720.03	Rate: \$ 1,596.73
State General Fund Allocation			31,487,549
			54,845,660
State General Fund Allocation			
General Fund Allocation		\$	53,661,675
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,183,985
	Total State General Fund Allocation	\$	\$54,845,660
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$54,845,660
		Available Revenue	\$ 130,611,617
		2020-21 TCR (Max of A, B, or C)	130,611,617
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	18,881.64	19,229.82	-	-	-	19,229.82	19,113.76	-	19,113.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	157.47	163.87	-	-	-	163.87	163.87	-	163.87
CDCP	372.07	393.94	-	-	-	393.94	393.94	-	393.94
Noncredit	105.67	48.46	-	-	-	48.46	48.46	-	48.46
Total FTES>>>	19,516.85	19,836.09	-	-	-	19,836.09	19,720.03	-	19,720.03
Total Values>>>		\$80,392,147	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$76,627,064	\$ -	\$4,009.00	\$76,627,064
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	921,267	-	\$5,621.94	921,267
CDCP	2,214,707	-	\$5,621.94	2,214,707
Noncredit	163,825	-	\$3,380.63	163,825
Total	\$79,926,863	-		\$79,926,863

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$80,392,147

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	19,229.82	18,979.95	249.87	-	19,229.82	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	163.87	323.00	(159.13)	-	163.87	
CDCP	393.94	154.23	239.71	-	393.94	
Noncredit	48.46	20.87	27.59	-	48.46	
Total	19,836.09	19,478.05	358.04	-	19,836.09	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	1,245.37	-	-	\$ 4,992,688
Incarcerated Credit	-	-	-	-
Special Admit Credit	(58.43)	-	-	(328,490)
CDCP	(7.13)	-	-	(40,084)
Noncredit	60.06	-	-	203,041
Total	1,239.87	-	-	\$ 4,827,155

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	19,229.82	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	163.87	-
CDCP	0.00%	393.94	-
Noncredit	0.00%	48.46	-
Total		19,836.09	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	1	\$6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501
Total Basic Allocation			\$8,091,008
Total FTES Allocation			79,926,863
Total Base Allocation			\$88,017,871

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20		Revenue
		Headcount	Rate	
AB540 Students	1	1,326	\$948	\$1,257,048
Pell Grant Recipients	1	11,045	948	10,470,660
Promise Grant Recipients	1	20,462	948	19,397,976
		Totals	32,833	\$31,125,684

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18	2018-19	2019-20	Three Year Average	Rate = Point Value x Points	Revenue
		Headcount	Headcount	Headcount			
Associate Degrees for Transfer	4	747	1,193	1,240	1,060.00	\$ 2,236.00	\$2,370,160
Associate Degrees	3	469	585	673	575.67	1,677.00	965,393
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	173	256	137	188.67	1,118.00	210,929
Transfer Level Math and English	2	401	427	696	508.00	1,118.00	567,944
Transfer to a Four Year University	1.5	998	1,041	1,189	1,076.00	838.50	902,226
Nine or More CTE Units	1	2,747	2,949	2,973	2,889.67	559.00	1,615,324
Regional Living Wage	1	2,453	2,648	2,903	2,668.00	559.00	1,491,412
		All Students Subtotal	7,988	9,099	9,811	8,966.00	\$8,123,388
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	483	784	807	691.33	\$ 846.00	\$584,868
Associate Degrees	4.5	314	389	428	377.00	634.50	239,207
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	119	162	86	122.33	423.00	51,747
Transfer Level Math and English	3	190	198	356	248.00	423.00	104,904
Transfer to a Four Year University	2.25	612	618	733	654.33	317.25	207,587
Nine or More CTE Units	1.5	1,644	1,739	1,780	1,721.00	211.50	363,992
Regional Living Wage	1.5	974	1,095	1,230	1,099.67	211.50	232,580
		Pell Grant Recipients Subtotal	4,336	4,985	5,420	4,913.67	\$1,784,885
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	607	976	1,003	862.00	\$ 564.00	\$486,168
Associate Degrees	3	389	481	546	472.00	423.00	199,656
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	148	201	110	153.00	282.00	43,146
Transfer Level Math and English	2	119	271	555	315.00	282.00	51,747
Transfer to a Four Year University	1.5	769	773	896	812.67	211.50	171,879
Nine or More CTE Units	1	2,140	2,300	2,366	2,268.67	141.00	319,882
Regional Living Wage	1	1,520	1,685	1,835	1,680.00	141.00	236,880
		Promise Grant Recipients Subtotal	5,692	6,687	7,311	6,563.33	\$1,509,358
		Total Headcounts	18,016	20,771	22,542	20,443.00	\$11,417,631

**California Community Colleges
2020-21 Recalculation
Los Angeles CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	450,091,980
II. Supplemental Allocation			122,625,696
III. Student Success Allocation			60,005,222
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	632,722,898
	2019-20 SCFF Calculated Revenue + COLA (B)		633,376,569
	2020-21 Hold Harmless Revenue (C)		642,545,651
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		9,822,753
	2020-21 TCR (Max of A, B, or C)	\$	642,545,651
Revenue Sources			
Property Tax		\$	266,716,102
Less Property Tax Excess			-
Student Enrollment Fees			31,615,220
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 98,686.77	Rate: \$ 1,596.73
State General Fund Allocation			157,576,058
			186,638,271
State General Fund Allocation			
General Fund Allocation		\$	180,008,580
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			6,629,691
	Total State General Fund Allocation	\$	186,638,271
Adjustment(s)			-
	Total State General Fund Allocation	\$	186,638,271
		Available Revenue	\$ 642,545,651
		2020-21 TCR (Max of A, B, or C)	642,545,651
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	86,352.59	86,669.35	-	-	-	86,669.35	86,563.76	-	86,563.76
Incarcerated Credit	27.13	9.35	-	-	-	9.35	9.35	-	9.35
Special Admit Credit	4,589.34	4,830.11	-	-	-	4,830.11	4,830.11	-	4,830.11
CDCP	4,572.46	4,806.42	-	-	-	4,806.42	4,806.42	-	4,806.42
Noncredit	2,580.27	2,477.13	-	-	-	2,477.13	2,477.13	-	2,477.13
Total FTES=>>>	98,121.79	98,792.36	-	-	-	98,792.36	98,686.77	-	98,686.77
Total Values=>>>		\$410,060,252	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$347,034,122	\$ -	\$4,009.00	\$347,034,122
Incarcerated Credit	52,565	-	\$5,621.94	52,565
Special Admit Credit	27,154,592	-	\$5,621.94	27,154,592
CDCP	27,021,408	-	\$5,621.94	27,021,408
Noncredit	8,374,263	-	\$3,380.63	8,374,263
Total	\$409,636,950	-		\$409,636,950

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
86,669.35	86,669.35	-	-
9.35	9.35	-	-
4,830.11	4,830.11	-	-
4,806.42	4,806.42	-	-
2,477.13	2,477.13	-	-
98,792.36	98,792.36	-	-

Total Value=>>> \$410,060,252

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	86,669.35	76,258.34	10,411.01	-	86,669.35	
Incarcerated Credit	9.35	-	9.35	-	9.35	
Special Admit Credit	4,830.11	4,317.53	512.58	-	4,830.11	
CDCP	4,806.42	4,971.36	(164.94)	-	4,806.42	
Noncredit	2,477.13	1,636.94	840.19	-	2,477.13	
Total	98,792.36	87,184.17	11,608.19	-	98,792.36	

California Community Colleges
2020-21 Recalculation
Los Angeles CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	8,282.72	1,176.86	-	\$ 37,923,464
Incarcerated Credit	45.75	0.50	-	260,015
Special Admit Credit	(587.91)	907.20	-	1,795,030
CDCP	115.15	(497.87)	-	(2,151,630)
Noncredit	(587.48)	337.00	-	(846,780)
Total	7,268.23	1,923.69	-	\$ 36,980,099

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	86,669.35	-
Incarcerated Credit	0.00%	9.35	-
Special Admit Credit	0.00%	4,830.11	-
CDCP	0.00%	4,806.42	-
Noncredit	0.00%	2,477.13	27
Total		98,792.36	-

Total Growth FTES Value =>>>

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	1	5,394,006	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	4	18,879,016	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	4	16,182,008	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$40,455,030	Subtotal				\$0
							Total Basic Allocation	\$40,455,030
							Total FTES Allocation	409,636,950
							Total Base Allocation	\$450,091,980

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	5,851	\$948	\$5,546,748
Pell Grant Recipients	1	42,510	948	40,299,480
Promise Grant Recipients	1	80,991	948	76,779,468
		Totals		\$122,625,696

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	3,062	3,921	4,774	3,919.00	\$ 2,236.00	\$8,762,884
Associate Degrees	3	4,521	4,584	4,269	4,458.00	1,677.00	7,476,066
Baccalaureate Degrees	3	28	39	42	36.33	1,677.00	60,931
Credit Certificates	2	1,981	1,904	1,729	1,871.33	1,118.00	2,092,151
Transfer Level Math and English	2	1,395	1,780	2,559	1,911.33	1,118.00	2,136,871
Transfer to a Four Year University	1.5	4,572	4,490	4,895	4,652.33	838.50	3,900,982
Nine or More CTE Units	1	17,368	18,495	18,535	18,132.67	559.00	10,136,161
Regional Living Wage	1	15,021	14,321	15,925	15,089.00	559.00	8,434,751
		All Students Subtotal	47,948	49,534	52,728	50,070.00	\$43,000,797
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	2,092	2,616	3,220	2,642.67	\$ 846.00	\$2,235,696
Associate Degrees	4.5	2,958	2,850	2,721	2,843.00	634.50	1,803,884
Baccalaureate Degrees	4.5	11	26	29	22.00	634.50	13,959
Credit Certificates	3	1,140	1,081	1,047	1,089.33	423.00	460,788
Transfer Level Math and English	3	611	846	1,295	917.33	423.00	388,032
Transfer to a Four Year University	2.25	2,818	2,637	2,920	2,791.67	317.25	885,656
Nine or More CTE Units	1.5	8,959	9,243	9,708	9,303.33	211.50	1,967,655
Regional Living Wage	1.5	4,993	4,820	5,132	4,981.67	211.50	1,053,623
		Pell Grant Recipients Subtotal	23,582	24,119	26,072	24,591.00	\$8,809,293
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	2,653	3,345	4,125	3,374.33	\$ 564.00	\$1,903,124
Associate Degrees	3	3,789	3,792	3,551	3,710.67	423.00	1,569,612
Baccalaureate Degrees	3	22	35	39	32.00	423.00	13,536
Credit Certificates	2	1,572	1,512	1,421	1,501.67	282.00	423,470
Transfer Level Math and English	2	1,140	1,250	1,801	1,397.00	282.00	460,788
Transfer to a Four Year University	1.5	3,526	3,481	3,832	3,613.00	211.50	764,150
Nine or More CTE Units	1	12,818	13,363	13,682	13,287.67	141.00	1,873,561
Regional Living Wage	1	9,010	8,797	9,328	9,045.00	141.00	1,275,345
		Promise Grant Recipients Subtotal	34,530	35,575	37,779	35,961.33	\$8,283,586
		Total Headcounts	106,060	109,228	116,579	110,622.33	\$60,093,676

California Community Colleges

2020-21 Recalculation

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 214,464,724
II. Supplemental Allocation		71,450,760
III. Student Success Allocation		34,561,298
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 320,476,782
	2019-20 SCFF Calculated Revenue + COLA (B)	317,080,216
	2020-21 Hold Harmless Revenue (C)	322,374,943
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	1,898,161
	2020-21 TCR (Max of A, B, or C)	\$ 322,374,943
Revenue Sources		
Property Tax		\$ 102,686,145
Less Property Tax Excess		-
Student Enrollment Fees		17,148,097
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	74,428,006
State General Fund Allocation	Funded FTES: 46,612.79 Rate: \$ 1,596.73	128,112,695
State General Fund Allocation		
General Fund Allocation	\$ 125,149,618	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,963,077	
	Total State General Fund Allocation	\$128,112,695
Adjustment(s)	-	
	Total State General Fund Allocation	\$128,112,695
	Available Revenue	\$ 322,374,943
	2020-21 TCR (Max of A, B, or C)	322,374,943
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	50,180.76	43,882.23	-	-	-	43,882.23	45,981.74	-	45,981.74
Incarcerated Credit	102.94	11.15	-	-	-	11.15	11.15	-	11.15
Special Admit Credit	700.07	444.19	-	-	-	444.19	444.19	-	444.19
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	182.95	175.71	-	-	-	175.71	175.71	-	175.71
Total FTES>>>	51,166.72	44,513.28	-	-	-	44,513.28	46,612.79	-	46,612.79
Total Values>>>		\$179,077,766	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$184,340,796	\$ -	\$4,009.00	\$184,340,796
Incarcerated Credit	62,685	-	\$5,621.94	62,685
Special Admit Credit	2,497,210	-	\$5,621.94	2,497,210
CDCP	-	-	\$5,621.94	-
Noncredit	594,011	-	\$3,380.63	594,011
Total	\$187,494,702	-		\$187,494,702

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$179,077,766

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	43,882.23	41,709.89	2,172.34	-	43,882.23	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	11.15	170.03	(158.88)	-	11.15	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	444.19	900.00	(455.81)	-	444.19	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	175.71	18.38	157.33	-	175.71	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	44,513.28	42,798.30	1,714.98	-	44,513.28	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	1,862.99	-	6,298.53	\$ 32,719,534
Incarcerated Credit	(102.94)	-	91.79	(62,685)
Special Admit Credit	(341.73)	-	255.88	(482,644)
CDCP	-	-	-	-
Noncredit	54.72	-	7.24	209,464
Total	1,473.04	-	6,653.44	\$ 32,383,669

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	43,882.23	-
Incarcerated Credit	0.00%	11.15	-
Special Admit Credit	0.00%	444.19	-
CDCP	0.00%	-	-
Noncredit	0.00%	175.71	11
Total		44,513.28	-

Total Growth FTES Value =>>> -

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	5	\$6,742,505
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	1	5,394,006	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$18,879,016				Subtotal
							Total Basic Allocation
							\$26,970,022
							Total FTES Allocation
							187,494,702
							Total Base Allocation
							\$214,464,724

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	2,952	\$948	\$2,798,496
Pell Grant Recipients	1	22,613	948	21,437,124
Promise Grant Recipients	1	49,805	948	47,215,140
		Totals	75,370	\$71,450,760

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,695	1,832	1,948	1,825.00	\$ 2,236.00	\$4,080,700
Associate Degrees	3	2,675	2,741	2,854	2,756.67	1,677.00	4,622,930
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	805	739	510	684.67	1,118.00	765,457
Transfer Level Math and English	2	863	1,689	2,174	1,575.33	1,118.00	1,761,223
Transfer to a Four Year University	1.5	2,681	2,727	2,781	2,729.67	838.50	2,288,826
Nine or More CTE Units	1	8,430	9,967	8,980	9,125.67	559.00	5,101,248
Regional Living Wage	1	12,013	13,467	13,968	13,149.33	559.00	7,350,477
		All Students Subtotal	29,162	33,162	33,215	31,846.33	\$25,970,861
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	951	1,072	1,065	1,029.33	\$ 846.00	\$870,816
Associate Degrees	4.5	1,486	1,497	1,615	1,532.67	634.50	972,477
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	394	349	198	313.67	423.00	132,681
Transfer Level Math and English	3	315	612	847	591.33	423.00	250,134
Transfer to a Four Year University	2.25	1,295	1,233	1,287	1,271.67	317.25	403,436
Nine or More CTE Units	1.5	3,850	3,912	3,984	3,915.33	211.50	828,093
Regional Living Wage	1.5	3,488	3,836	3,933	3,752.33	211.50	793,619
		Pell Grant Recipients Subtotal	11,779	12,511	12,929	12,406.33	\$4,251,256
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	1,338	1,432	1,467	1,412.33	\$ 564.00	\$796,556
Associate Degrees	3	2,095	2,157	2,250	2,167.33	423.00	916,782
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	571	522	289	460.67	282.00	129,908
Transfer Level Math and English	2	394	959	1,349	900.67	282.00	132,681
Transfer to a Four Year University	1.5	1,848	1,831	1,851	1,843.33	211.50	389,865
Nine or More CTE Units	1	5,874	6,005	6,004	5,961.00	141.00	840,501
Regional Living Wage	1	6,651	7,321	7,447	7,139.67	141.00	1,006,693
		Promise Grant Recipients Subtotal	18,771	20,227	20,657	19,885.00	\$4,212,986
		Total Headcounts	59,712	65,900	66,801	64,137.67	\$34,435,103

California Community Colleges

2020-21 Recalculation

Marin CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	18,509,887
II. Supplemental Allocation			2,903,724
III. Student Success Allocation			1,755,156
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	23,168,767
	2019-20 SCFF Calculated Revenue + COLA (B)		23,812,720
	2020-21 Hold Harmless Revenue (C)		27,158,292
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		3,989,525
	2020-21 TCR (Max of A, B, or C)	\$	27,158,292
Revenue Sources			
Property Tax		\$	62,836,870
Less Property Tax Excess			(38,151,925)
Student Enrollment Fees			1,925,418
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 3,194.08	Rate: \$ 100.00
State General Fund Allocation			228,521
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			228,521
	Total State General Fund Allocation		\$228,521
Adjustment(s)			-
	Total State General Fund Allocation		\$228,521
		Available Revenue	\$ 27,158,292
		2020-21 TCR (Max of A, B, or C)	27,158,292
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	2,904.56	2,867.53	-	-	-	2,867.53	2,879.87	-	2,879.87
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	217.12	66.24	-	-	-	66.24	66.24	-	66.24
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	290.37	247.97	-	-	-	247.97	247.97	-	247.97
Total FTES=>>>	3,412.05	3,181.74	-	-	-	3,181.74	3,194.08	-	3,194.08
Total Values=>>>		\$14,407,816	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$13,198,459	\$ -	\$4,583.00	\$13,198,459
Incarcerated Credit	-	-	\$6,455.78	-
Special Admit Credit	427,631	-	\$6,455.78	427,631
CDCP	-	-	\$5,621.94	-
Noncredit	838,295	-	\$3,380.63	838,295
Total	\$14,464,385	-		\$14,464,385

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
2,867.53	2,867.53	-	-
-	-	-	-
66.24	66.24	-	-
-	-	-	-
247.97	247.97	-	-
3,181.74	3,181.74	-	-

Total Value=>>> \$14,407,816

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	2,867.53	2,774.85	92.68	-	2,867.53	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	66.24	153.60	(87.36)	-	66.24	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	247.97	161.80	86.17	-	247.97	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	3,181.74	3,090.25	91.49	-	3,181.74	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	334.05	37.03	\$ 1,700,659
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(16.00)	150.88	870,756
CDCP	-	-	-	-
Noncredit	-	(5.58)	42.40	124,475
Total	-	312.47	230.31	\$ 2,695,890

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	2,867.53	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	66.24	-
CDCP	0.00%	-	-
Noncredit	0.00%	247.97	-
Total		3,181.74	-
Total Growth FTES Value >>>			-

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
Subtotal			\$4,045,502	Subtotal				\$0
Total Basic Allocation							\$4,045,502	
Total FTES Allocation							14,464,385	
Total Base Allocation							\$18,509,887	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	370	\$948	\$350,760
Pell Grant Recipients	1	844	948	800,112
Promise Grant Recipients	1	1,849	948	1,752,852
		Totals	3,063	\$2,903,724

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	112	139	123	124.67	\$ 2,236.00	\$278,755
Associate Degrees	3	151	162	190	167.67	1,677.00	281,177
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	51	50	47	49.33	1,118.00	55,155
Transfer Level Math and English	2	79	85	144	102.67	1,118.00	114,781
Transfer to a Four Year University	1.5	276	279	293	282.67	838.50	237,016
Nine or More CTE Units	1	434	451	436	440.33	559.00	246,146
Regional Living Wage	1	333	355	318	335.33	559.00	187,451
All Students Subtotal		1,436	1,521	1,551	1,502.67		\$1,400,481
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	42	52	49	47.67	\$ 846.00	\$40,326
Associate Degrees	4.5	76	62	77	71.67	634.50	45,473
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	18	22	24	21.33	423.00	9,024
Transfer Level Math and English	3	17	21	34	24.00	423.00	10,152
Transfer to a Four Year University	2.25	77	72	82	77.00	317.25	24,428
Nine or More CTE Units	1.5	158	158	139	151.67	211.50	32,078
Regional Living Wage	1.5	48	38	28	38.00	211.50	8,037
Pell Grant Recipients Subtotal		436	425	433	431.33		\$169,518
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	68	89	76	77.67	\$ 564.00	\$43,804
Associate Degrees	3	108	104	123	111.67	423.00	47,235
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	29	32	32	31.00	282.00	8,742
Transfer Level Math and English	2	18	35	55	36.00	282.00	9,024
Transfer to a Four Year University	1.5	128	135	132	131.67	211.50	27,848
Nine or More CTE Units	1	250	263	242	251.67	141.00	35,485
Regional Living Wage	1	83	77	67	75.67	141.00	10,669
Promise Grant Recipients Subtotal		684	735	727	715.33		\$182,807
Total Headcounts		2,556	2,681	2,711	2,649.33		\$1,752,806
Total Student Success Allocation							\$1,752,806

California Community Colleges

2020-21 Recalculation

Mendocino-Lake CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 19,229,216
II. Supplemental Allocation		4,123,800
III. Student Success Allocation		2,058,063
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 25,411,079
	2019-20 SCFF Calculated Revenue + COLA (B)	24,525,225
	2020-21 Hold Harmless Revenue (C)	23,793,304
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 25,411,079
Revenue Sources		
Property Tax		\$ 11,627,814
Less Property Tax Excess		-
Student Enrollment Fees		778,497
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	4,853,136
State General Fund Allocation	Funded FTES: 3,039.42 Rate: \$ 1,596.73	8,151,632
State General Fund Allocation		
General Fund Allocation	\$ 7,992,224	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	159,408	
	Total State General Fund Allocation	\$8,151,632
Adjustment(s)	-	
	Total State General Fund Allocation	\$8,151,632
	Available Revenue	\$ 25,411,079
	2020-21 TCR (Max of A, B, or C)	25,411,079
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	2,371.32	2,612.51	-	-	-	2,612.51	2,532.11	-	2,532.11
Incarcerated Credit	-	1.07	-	-	-	1.07	1.07	-	1.07
Special Admit Credit	289.66	398.06	-	-	-	398.06	398.06	-	398.06
CDCP	57.45	55.67	-	-	-	55.67	55.67	-	55.67
Noncredit	41.65	52.51	-	-	-	52.51	52.51	-	52.51
Total FTES=>>>	2,760.08	3,119.82	-	-	-	3,119.82	3,039.42	-	3,039.42
Total Values=>>>		\$13,207,928	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$10,151,242	\$ -	\$4,009.00	\$10,151,242
Incarcerated Credit	6,015	-	\$5,621.94	6,015
Special Admit Credit	2,237,870	-	\$5,621.94	2,237,870
CDCP	312,973	-	\$5,621.94	312,973
Noncredit	177,517	-	\$3,380.63	177,517
Total	\$12,885,617	-		\$12,885,617

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$13,207,928

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	2,612.51	1,652.39	960.12	-	2,612.51	
Incarcerated Credit	1.07	-	1.07	-	1.07	
Special Admit Credit	398.06	243.78	154.28	-	398.06	
CDCP	55.67	60.96	(5.29)	-	55.67	
Noncredit	52.51	34.57	17.94	-	52.51	
Total	3,119.82	1,991.70	1,128.12	-	3,119.82	

California Community Colleges
2020-21 Recalculation
Mendocino-Lake CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	27.84	-	-	\$ 111,611
Incarcerated Credit	(1.07)	-	-	(6,015)
Special Admit Credit	30.01	-	-	168,700
CDCP	(8.41)	-	-	(47,281)
Noncredit	(5.14)	-	-	(17,376)
Total	43.23	-	-	\$ 209,639

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	2,612.51	-
Incarcerated Credit	0.00%	1.07	-
Special Admit Credit	0.00%	398.06	-
CDCP	0.00%	55.67	-
Noncredit	0.00%	52.51	1
Total		3,119.82	-
Total Growth FTES Value =>>>			-

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	3	1,011,378
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	1	1,286,719	Subtotal			
Subtotal			\$5,332,221	\$1,011,378			
Total Basic Allocation							\$6,343,599
Total FTES Allocation							12,885,617
Total Base Allocation							\$19,229,216

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	134	\$948	\$127,032
Pell Grant Recipients	1	1,434	948	1,359,432
Promise Grant Recipients	1	2,782	948	2,637,336
		Totals	4,350	\$4,123,800

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	96	85	96	92.33	\$ 2,236.00	\$206,457
Associate Degrees	3	196	178	203	192.33	1,677.00	322,543
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	46	34	52	44.00	1,118.00	49,192
Transfer Level Math and English	2	57	68	118	81.00	1,118.00	90,558
Transfer to a Four Year University	1.5	111	113	93	105.67	838.50	88,602
Nine or More CTE Units	1	517	510	520	515.67	559.00	288,258
Regional Living Wage	1	709	762	820	763.67	559.00	426,890
All Students Subtotal		1,732	1,750	1,902	1,794.67		\$1,472,500
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	65	56	67	62.67	\$ 846.00	\$53,016
Associate Degrees	4.5	124	126	143	131.00	634.50	83,120
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	29	23	29	27.00	423.00	11,421
Transfer Level Math and English	3	27	29	78	44.67	423.00	18,894
Transfer to a Four Year University	2.25	63	63	51	59.00	317.25	18,718
Nine or More CTE Units	1.5	295	313	312	306.67	211.50	64,860
Regional Living Wage	1.5	251	262	290	267.67	211.50	56,612
Pell Grant Recipients Subtotal		854	872	970	898.67		\$306,641
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	77	72	81	76.67	\$ 564.00	\$43,240
Associate Degrees	3	163	158	179	166.67	423.00	70,500
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	37	32	38	35.67	282.00	10,058
Transfer Level Math and English	2	29	51	100	60.00	282.00	11,421
Transfer to a Four Year University	1.5	80	74	67	73.67	211.50	15,581
Nine or More CTE Units	1	397	422	409	409.33	141.00	57,716
Regional Living Wage	1	419	455	491	455.00	141.00	64,155
Promise Grant Recipients Subtotal		1,202	1,264	1,365	1,277.00		\$272,671
Total Headcounts		3,788	3,886	4,237	3,970.33		\$2,051,812
Total Student Success Allocation							\$2,051,812

California Community Colleges

2020-21 Recalculation

Merced CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	47,330,156
II. Supplemental Allocation			13,641,720
III. Student Success Allocation			7,563,563
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	68,535,439
	2019-20 SCFF Calculated Revenue + COLA (B)		66,730,889
	2020-21 Hold Harmless Revenue (C)		59,919,159
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	68,535,439
Revenue Sources			
Property Tax		\$	15,010,476
Less Property Tax Excess			-
Student Enrollment Fees			3,013,198
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 9,769.21	Rate: \$ 1,596.73
State General Fund Allocation			34,912,979
State General Fund Allocation			
General Fund Allocation		\$	34,352,443
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			560,536
	Total State General Fund Allocation	\$	34,912,979
Adjustment(s)			-
	Total State General Fund Allocation	\$	34,912,979
		Available Revenue	\$ 68,535,439
		2020-21 TCR (Max of A, B, or C)	68,535,439
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	-	8,231.81
Incarcerated Credit	155.99	200.81	-	-	-	200.81	200.81	-	200.81
Special Admit Credit	377.53	389.78	-	-	-	389.78	389.78	-	389.78
CDCP	558.51	475.28	-	-	-	475.28	475.28	-	475.28
Noncredit	405.76	471.54	-	-	-	471.54	471.54	-	471.54
Total FTES=>>>	9,729.60	9,769.21	-	-	-	9,769.21	9,769.21	-	9,769.21
Total Values=>>>		\$40,587,649	\$0	\$0	\$0				
Change from PY to CY=>>>		\$981,774							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$33,001,310	\$ -	\$4,009.00	\$33,001,310
Incarcerated Credit	1,128,942	-	\$5,621.94	1,128,942
Special Admit Credit	2,191,298	-	\$5,621.94	2,191,298
CDCP	2,671,996	-	\$5,621.94	2,671,996
Noncredit	1,594,103	-	\$3,380.63	1,594,103
Total	\$40,587,649	-		\$40,587,649

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
8,465.39	8,231.81	233.58	936,439
200.81	200.81	-	-
397.84	389.78	8.06	45,335
475.28	475.28	-	-
471.54	471.54	-	-
10,010.86	9,769.21	241.65	981,774

Total Value=>>> \$41,569,423

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	8,465.39	6,846.99	1,618.40	-	8,465.39	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	200.81	198.36	2.45	-	200.81	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	397.84	431.83	(33.99)	-	397.84	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	475.28	457.14	18.14	-	475.28	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	471.54	321.95	149.59	-	471.54	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	10,010.86	8,256.27	1,754.59	-	10,010.86	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	8,231.81	-
Incarcerated Credit	0.00%	200.81	-
Special Admit Credit	0.00%	389.78	-
CDCP	0.00%	475.28	-
Noncredit	0.00%	471.54	149
Total		9,769.21	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$6,742,507

Total FTES Allocation 40,587,649

Total Base Allocation \$47,330,156

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	527	\$948	\$499,596
Pell Grant Recipients	1	4,770	948	4,521,960
Promise Grant Recipients	1	9,093	948	8,620,164
		Totals		\$13,641,720

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	506	666	693	621.67	\$ 2,236.00	\$1,390,047
Associate Degrees	3	406	500	454	453.33	1,677.00	760,240
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	125	225	233	194.33	1,118.00	217,265
Transfer Level Math and English	2	275	336	434	348.33	1,118.00	389,437
Transfer to a Four Year University	1.5	501	504	643	549.33	838.50	460,616
Nine or More CTE Units	1	1,432	1,634	1,578	1,548.00	559.00	865,332
Regional Living Wage	1	1,954	2,115	2,330	2,133.00	559.00	1,192,347
		All Students Subtotal	5,199	5,980	6,365	5,848.00	\$5,275,284
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	347	469	499	438.33	\$ 846.00	\$370,830
Associate Degrees	4.5	273	360	305	312.67	634.50	198,387
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	80	167	166	137.67	423.00	58,233
Transfer Level Math and English	3	124	163	223	170.00	423.00	71,910
Transfer to a Four Year University	2.25	326	304	395	341.67	317.25	108,394
Nine or More CTE Units	1.5	975	1,069	1,037	1,027.00	211.50	217,211
Regional Living Wage	1.5	965	983	1,075	1,007.67	211.50	213,122
		Pell Grant Recipients Subtotal	3,090	3,515	3,700	3,435.00	\$1,238,087
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	430	559	597	528.67	\$ 564.00	\$298,168
Associate Degrees	3	339	428	384	383.67	423.00	162,291
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	117	198	206	173.67	282.00	48,974
Transfer Level Math and English	2	80	225	320	208.33	282.00	58,233
Transfer to a Four Year University	1.5	402	416	499	439.00	211.50	92,849
Nine or More CTE Units	1	1,234	1,362	1,353	1,316.33	141.00	185,603
Regional Living Wage	1	1,297	1,347	1,489	1,377.67	141.00	194,251
		Promise Grant Recipients Subtotal	3,899	4,535	4,848	4,427.33	\$1,040,369
		Total Headcounts	12,188	14,030	14,913	13,710.33	\$7,553,740

California Community Colleges

2020-21 Recalculation

MiraCosta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	47,292,962
II. Supplemental Allocation			12,769,560
III. Student Success Allocation			8,058,733
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	68,121,255
	2019-20 SCFF Calculated Revenue + COLA (B)		68,879,856
	2020-21 Hold Harmless Revenue (C)		67,389,544
	2020-21 Stability Protection Adjustment		758,601
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	68,879,856
Revenue Sources			
Property Tax		\$	117,894,788
Less Property Tax Excess			(61,722,712)
Student Enrollment Fees			11,004,092
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 10,148.75	Rate: \$ 100.00
State General Fund Allocation			688,813
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			688,813
	Total State General Fund Allocation		\$688,813
Adjustment(s)			-
	Total State General Fund Allocation		\$688,813
		Available Revenue	\$ 68,879,856
		2020-21 TCR (Max of A, B, or C)	68,879,856
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	9,370.33	9,504.07	-	-	-	9,504.07	9,459.49	-	9,459.49
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	133.46	102.61	-	-	-	102.61	102.61	-	102.61
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	725.46	586.65	-	-	-	586.65	586.65	-	586.65
Total FTES>>>	10,229.25	10,193.33	-	-	-	10,193.33	10,148.75	-	10,148.75
Total Values>>>		\$40,729,488	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$37,989,312	\$ -	\$4,016.00	\$37,989,312
Incarcerated Credit	-	-	\$5,631.97	-
Special Admit Credit	577,896	-	\$5,631.97	577,896
CDCP	-	-	\$5,621.94	-
Noncredit	1,983,247	-	\$3,380.63	1,983,247
Total	\$40,550,455	-		\$40,550,455

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$40,729,488

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	9,504.07	9,089.55	414.52	-	9,504.07	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	102.61	141.54	(38.93)	-	102.61	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	586.65	591.63	(4.98)	-	586.65	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	10,193.33	9,822.72	370.61	-	10,193.33	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	24.38	753.41	(133.74)	\$ 2,586,505
Incarcerated Credit	-	-	-	-
Special Admit Credit	0.64	17.03	30.85	273,262
CDCP	-	-	-	-
Noncredit	22.57	34.42	138.81	661,927
Total	47.59	804.86	35.92	\$ 3,521,694

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	9,504.07	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	102.61	-
CDCP	0.00%	-	-
Noncredit	0.00%	586.65	-
Total		10,193.33	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$6,742,507
 Total FTES Allocation 40,550,455
Total Base Allocation \$47,292,962

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	683	\$948	\$647,484
Pell Grant Recipients	1	4,556	948	4,319,088
Promise Grant Recipients	1	8,231	948	7,802,988
		Totals		\$12,769,560

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	326	458	504	429.33	\$ 2,236.00	\$959,989
Associate Degrees	3	1,014	1,052	1,056	1,040.67	1,677.00	1,745,198
Baccalaureate Degrees	3	0	10	17	9.00	1,677.00	15,093
Credit Certificates	2	234	214	152	200.00	1,118.00	223,600
Transfer Level Math and English	2	436	503	480	473.00	1,118.00	528,814
Transfer to a Four Year University	1.5	879	951	1,012	947.33	838.50	794,339
Nine or More CTE Units	1	1,863	1,791	1,810	1,821.33	559.00	1,018,125
Regional Living Wage	1	1,566	1,571	1,588	1,575.00	559.00	880,425
		All Students Subtotal	6,318	6,550	6,619	6,495.67	\$6,165,583
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	153	220	253	208.67	\$ 846.00	\$176,532
Associate Degrees	4.5	479	536	532	515.67	634.50	327,191
Baccalaureate Degrees	4.5	0	8	7	5.00	634.50	3,173
Credit Certificates	3	103	102	77	94.00	423.00	39,762
Transfer Level Math and English	3	122	172	168	154.00	423.00	65,142
Transfer to a Four Year University	2.25	358	374	423	385.00	317.25	122,141
Nine or More CTE Units	1.5	821	841	845	835.67	211.50	176,744
Regional Living Wage	1.5	298	322	385	335.00	211.50	70,853
		Pell Grant Recipients Subtotal	2,334	2,575	2,690	2,533.00	\$981,538
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	199	289	331	273.00	\$ 564.00	\$153,972
Associate Degrees	3	661	718	695	691.33	423.00	292,434
Baccalaureate Degrees	3	0	8	11	6.33	423.00	2,679
Credit Certificates	2	151	141	101	131.00	282.00	36,942
Transfer Level Math and English	2	103	222	227	184.00	282.00	39,762
Transfer to a Four Year University	1.5	473	502	571	515.33	211.50	108,993
Nine or More CTE Units	1	1,192	1,172	1,119	1,161.00	141.00	163,701
Regional Living Wage	1	613	641	707	653.67	141.00	92,167
		Promise Grant Recipients Subtotal	3,392	3,693	3,762	3,615.67	\$890,650
		Total Headcounts	12,044	12,818	13,071	12,644.33	\$8,037,771

California Community Colleges

2020-21 Recalculation

Monterey Peninsula CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 29,573,731
II. Supplemental Allocation		5,817,876
III. Student Success Allocation		4,030,072
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 39,421,679
	2019-20 SCFF Calculated Revenue + COLA (B)	39,761,474
	2020-21 Hold Harmless Revenue (C)	41,244,895
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	1,823,216
	2020-21 TCR (Max of A, B, or C)	\$ 41,244,895
Revenue Sources		
Property Tax		\$ 25,740,559
Less Property Tax Excess		-
Student Enrollment Fees		2,615,944
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	9,938,666
State General Fund Allocation	Funded FTES: 6,224.39 Rate: \$ 1,596.73	2,949,726
State General Fund Allocation		
General Fund Allocation	\$ 2,569,397	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	380,329	
	Total State General Fund Allocation	\$2,949,726
Adjustment(s)	-	
	Total State General Fund Allocation	\$2,949,726
	Available Revenue	\$ 41,244,895
	2020-21 TCR (Max of A, B, or C)	41,244,895
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,672.75	5,901.11	-	-	-	5,901.11	5,824.99	-	5,824.99
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	201.18	185.52	-	-	-	185.52	185.52	-	185.52
CDCP	68.48	32.43	-	-	-	32.43	32.43	-	32.43
Noncredit	215.72	181.45	-	-	-	181.45	181.45	-	181.45
Total FTES=>>>	6,158.13	6,300.51	-	-	-	6,300.51	6,224.39	-	6,224.39
Total Values=>>>		\$25,496,268	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$23,352,385	\$ -	\$4,009.00	\$23,352,385
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,042,982	-	\$5,621.94	1,042,982
CDCP	182,320	-	\$5,621.94	182,320
Noncredit	613,416	-	\$3,380.63	613,416
Total	\$25,191,103	-		\$25,191,103

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
5,901.11	5,901.11	-	-
-	-	-	-
185.52	185.52	-	-
32.43	32.43	-	-
181.45	181.45	-	-
6,300.51	6,300.51	-	-

Total Value=>>> \$25,496,268

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	5,901.11	5,031.97	869.14	-	5,901.11	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	185.52	272.15	(86.63)	-	185.52	
CDCP	32.43	13.49	18.94	-	32.43	
Noncredit	181.45	64.91	116.54	-	181.45	
Total	6,300.51	5,382.52	917.99	-	6,300.51	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	93.80	143.45	-	\$ 951,135
Incarcerated Credit	-	-	-	-
Special Admit Credit	(4.23)	(61.08)	-	(367,169)
CDCP	30.74	19.41	-	281,940
Noncredit	160.15	14.30	-	589,751
Total	280.46	116.08	-	\$ 1,455,657

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	5,901.11	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	185.52	-
CDCP	0.00%	32.43	-
Noncredit	0.00%	181.45	-
Total		6,300.51	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$337,126

Total Basic Allocation \$4,382,628
Total FTES Allocation 25,191,103
Total Base Allocation \$29,573,731

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	317	\$948	\$300,516
Pell Grant Recipients	1	1,792	948	1,698,816
Promise Grant Recipients	1	4,028	948	3,818,544
		Totals	6,137	\$5,817,876

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	294	267	291	284.00	\$ 2,236.00	\$635,024
Associate Degrees	3	270	226	259	251.67	1,677.00	422,045
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	78	58	112	82.67	1,118.00	92,421
Transfer Level Math and English	2	135	167	272	191.33	1,118.00	213,911
Transfer to a Four Year University	1.5	315	383	358	352.00	838.50	295,152
Nine or More CTE Units	1	880	948	830	886.00	559.00	495,274
Regional Living Wage	1	2,271	1,841	1,815	1,975.67	559.00	1,104,398
		All Students Subtotal	4,243	3,890	3,937	4,023.33	\$3,258,225
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	132	129	143	134.67	\$ 846.00	\$113,928
Associate Degrees	4.5	122	112	123	119.00	634.50	75,506
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	20	21	30	23.67	423.00	10,011
Transfer Level Math and English	3	47	57	87	63.67	423.00	26,931
Transfer to a Four Year University	2.25	133	154	148	145.00	317.25	46,001
Nine or More CTE Units	1.5	252	264	271	262.33	211.50	55,484
Regional Living Wage	1.5	216	224	227	222.33	211.50	47,024
		Pell Grant Recipients Subtotal	922	961	1,029	970.67	\$374,885
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	205	184	209	199.33	\$ 564.00	\$112,424
Associate Degrees	3	184	157	187	176.00	423.00	74,448
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	29	34	62	41.67	282.00	11,750
Transfer Level Math and English	2	20	90	150	86.67	282.00	10,011
Transfer to a Four Year University	1.5	183	242	217	214.00	211.50	45,261
Nine or More CTE Units	1	402	416	440	419.33	141.00	59,126
Regional Living Wage	1	422	472	477	457.00	141.00	64,437
		Promise Grant Recipients Subtotal	1,445	1,595	1,742	1,594.00	\$377,457
		Total Headcounts	6,610	6,446	6,708	6,588.00	\$4,010,567

California Community Colleges

2020-21 Recalculation

Mt. San Antonio CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 148,528,359
II. Supplemental Allocation		34,975,512
III. Student Success Allocation		16,088,792
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 199,592,663
	2019-20 SCFF Calculated Revenue + COLA (B)	197,132,195
	2020-21 Hold Harmless Revenue (C)	187,112,691
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 199,592,663
Revenue Sources		
Property Tax		\$ 62,730,695
Less Property Tax Excess		-
Student Enrollment Fees		9,316,141
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	52,551,877
State General Fund Allocation	Funded FTES: 32,912.20 Rate: \$ 1,596.73	74,993,950
State General Fund Allocation		
General Fund Allocation	\$ 73,084,259	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,909,691	
	Total State General Fund Allocation	\$74,993,950
Adjustment(s)	-	
	Total State General Fund Allocation	\$74,993,950
	Available Revenue	\$ 199,592,663
	2020-21 TCR (Max of A, B, or C)	199,592,663
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	24,629.82	24,629.82	-	-	-	24,629.82	24,629.82	-	24,629.82
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	153.26	145.51	-	-	-	145.51	145.51	-	145.51
CDCP	6,455.30	6,567.18	-	-	-	6,567.18	6,567.18	-	6,567.18
Noncredit	1,455.67	1,569.69	-	-	-	1,569.69	1,569.69	-	1,569.69
Total FTES=>>>	32,694.05	32,912.20	-	-	-	32,912.20	32,912.20	-	32,912.20
Total Values=>>>		\$141,785,852	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,282,437							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$98,740,948	\$ -	\$4,009.00	\$98,740,948
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	818,049	-	\$5,621.94	818,049
CDCP	36,920,312	-	\$5,621.94	36,920,312
Noncredit	5,306,543	-	\$3,380.63	5,306,543
Total	\$141,785,852	-		\$141,785,852

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
24,858.73	24,629.82	228.91	917,700
-	-	-	-
145.51	145.51	-	-
6,632.06	6,567.18	64.88	364,736
1,569.69	1,569.69	-	-
33,205.99	32,912.20	293.79	1,282,436

Total Value=>>> \$143,068,289

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	--	--	--	--	--	
Incarcerated Credit	--	--	--	--	--	
Special Admit Credit	--	--	--	--	--	
CDCP	--	--	--	--	--	
Noncredit	--	--	--	--	--	
Total	--	--	--	--	--	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	24,629.82	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	145.51	-
CDCP	0.00%	6,567.18	-
Noncredit	0.00%	1,569.69	-
Total		32,912.20	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$6,742,507			Subtotal	\$0	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	141,785,852
							Total Base Allocation	\$148,528,359

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,492	\$948	\$1,414,416
Pell Grant Recipients	1	12,161	948	11,528,628
Promise Grant Recipients	1	23,241	948	22,032,468
		Totals	36,894	\$34,975,512

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	784	965	1,193	980.67	\$ 2,236.00	\$2,192,771
Associate Degrees	3	1,382	1,646	1,407	1,478.33	1,677.00	2,479,165
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	253	334	244	277.00	1,118.00	309,686
Transfer Level Math and English	2	503	873	1,085	820.33	1,118.00	917,133
Transfer to a Four Year University	1.5	1,339	1,492	1,511	1,447.33	838.50	1,213,589
Nine or More CTE Units	1	4,963	5,252	4,808	5,007.67	559.00	2,799,286
Regional Living Wage	1	2,942	3,243	3,468	3,217.67	559.00	1,798,676
		All Students Subtotal	12,166	13,805	13,716	13,229.00	\$11,710,306
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	497	565	751	604.33	\$ 846.00	\$511,266
Associate Degrees	4.5	809	955	788	850.67	634.50	539,748
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	122	169	115	135.33	423.00	57,246
Transfer Level Math and English	3	194	323	420	312.33	423.00	132,117
Transfer to a Four Year University	2.25	738	803	804	781.67	317.25	247,984
Nine or More CTE Units	1.5	2,451	2,593	2,453	2,499.00	211.50	528,539
Regional Living Wage	1.5	935	1,040	1,145	1,040.00	211.50	219,960
		Pell Grant Recipients Subtotal	5,746	6,448	6,476	6,223.33	\$2,236,860
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	648	772	967	795.67	\$ 564.00	\$448,756
Associate Degrees	3	1,121	1,319	1,090	1,176.67	423.00	497,730
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	195	256	182	211.00	282.00	59,502
Transfer Level Math and English	2	122	499	667	429.33	282.00	57,246
Transfer to a Four Year University	1.5	976	1,121	1,090	1,062.33	211.50	224,684
Nine or More CTE Units	1	3,698	3,855	3,525	3,692.67	141.00	520,666
Regional Living Wage	1	1,626	1,825	1,955	1,802.00	141.00	254,082
		Promise Grant Recipients Subtotal	8,386	9,647	9,476	9,169.67	\$2,062,666
		Total Headcounts	26,298	29,900	29,668	28,622.00	\$16,009,832

California Community Colleges

2020-21 Recalculation

Mt. San Jacinto CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	55,875,218
II. Supplemental Allocation			19,989,528
III. Student Success Allocation			8,871,404
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	84,736,150
	2019-20 SCFF Calculated Revenue + COLA (B)		81,695,062
	2020-21 Hold Harmless Revenue (C)		75,850,210
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	84,736,150
Revenue Sources			
Property Tax		\$	36,379,719
Less Property Tax Excess			-
Student Enrollment Fees			3,568,682
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 12,121.15	Rate: \$ 1,596.73
State General Fund Allocation			19,354,200
			25,433,549
State General Fund Allocation			
General Fund Allocation		\$	24,702,674
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			730,875
	Total State General Fund Allocation	\$	25,433,549
Adjustment(s)			-
	Total State General Fund Allocation	\$	25,433,549
		Available Revenue	\$ 84,736,150
		2020-21 TCR (Max of A, B, or C)	84,736,150
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	11,336.22	11,536.91	-	-	-	11,536.91	11,470.01	-	11,470.01
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	138.51	166.80	-	-	-	166.80	166.80	-	166.80
CDCP	275.05	256.24	-	-	-	256.24	256.24	-	256.24
Noncredit	282.05	228.10	-	-	-	228.10	228.10	-	228.10
Total FTES>>>	12,031.83	12,188.05	-	-	-	12,188.05	12,121.15	-	12,121.15
Total Values>>>		\$49,400,900	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$45,983,283	\$ -	\$4,009.00	\$45,983,283
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	937,740	-	\$5,621.94	937,740
CDCP	1,440,566	-	\$5,621.94	1,440,566
Noncredit	771,122	-	\$3,380.63	771,122
Total	\$49,132,711	-		\$49,132,711

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$49,400,900

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	11,536.91	10,463.21	1,073.70	-	11,536.91	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	166.80	226.64	(59.84)	-	166.80	
CDCP	256.24	241.43	14.81	-	256.24	
Noncredit	228.10	22.62	205.48	-	228.10	
Total	12,188.05	10,953.90	1,234.15	-	12,188.05	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	190.97	-	-	\$ 765,599
Incarcerated Credit	-	-	-	-
Special Admit Credit	(66.19)	-	-	(372,116)
CDCP	15.14	-	-	85,116
Noncredit	92.24	-	-	311,829
Total	232.16	-	-	\$ 790,428

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	11,536.91	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	166.80	-
CDCP	0.00%	256.24	-
Noncredit	0.00%	228.10	-
Total		12,188.05	-

Total Growth FTES Value >>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$5,394,006			Subtotal	\$1,348,501	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	49,132,711
							Total Base Allocation	\$55,875,218

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	608	\$948	\$576,384
Pell Grant Recipients	1	6,700	948	6,351,600
Promise Grant Recipients	1	13,778	948	13,061,544
		Totals	21,086	\$19,989,528

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	433	526	670	543.00	\$ 2,236.00	\$1,214,148
Associate Degrees	3	899	949	961	936.33	1,677.00	1,570,231
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	64	99	68	77.00	1,118.00	86,086
Transfer Level Math and English	2	482	701	1,065	749.33	1,118.00	837,755
Transfer to a Four Year University	1.5	703	717	773	731.00	838.50	612,944
Nine or More CTE Units	1	1,409	1,456	1,561	1,475.33	559.00	824,711
Regional Living Wage	1	1,964	2,219	2,372	2,185.00	559.00	1,221,415
		All Students Subtotal	5,954	6,667	7,470	6,697.00	\$6,367,290
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	258	323	384	321.67	\$ 846.00	\$272,130
Associate Degrees	4.5	563	561	554	559.33	634.50	354,897
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	58	37	43.67	423.00	18,471
Transfer Level Math and English	3	185	275	455	305.00	423.00	129,015
Transfer to a Four Year University	2.25	411	383	382	392.00	317.25	124,362
Nine or More CTE Units	1.5	844	829	914	862.33	211.50	182,384
Regional Living Wage	1.5	825	894	1,004	907.67	211.50	191,972
		Pell Grant Recipients Subtotal	3,122	3,323	3,730	3,391.67	\$1,273,231
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	361	428	552	447.00	\$ 564.00	\$252,108
Associate Degrees	3	745	776	776	765.67	423.00	323,877
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	52	73	50	58.33	282.00	16,450
Transfer Level Math and English	2	36	465	724	408.33	282.00	18,471
Transfer to a Four Year University	1.5	530	562	600	564.00	211.50	119,286
Nine or More CTE Units	1	1,134	1,139	1,256	1,176.33	141.00	165,863
Regional Living Wage	1	1,367	1,499	1,645	1,503.67	141.00	212,017
		Promise Grant Recipients Subtotal	4,225	4,942	5,603	4,923.33	\$1,108,072
		Total Headcounts	13,301	14,932	16,803	15,012.00	\$8,748,593

**California Community Colleges
2020-21 Recalculation
Napa Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	23,636,517
II. Supplemental Allocation			4,524,804
III. Student Success Allocation			3,461,397
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	31,622,718
	2019-20 SCFF Calculated Revenue + COLA (B)		32,091,464
	2020-21 Hold Harmless Revenue (C)		33,535,957
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		1,913,239
	2020-21 TCR (Max of A, B, or C)	\$	33,535,957
Revenue Sources			
Property Tax		\$	36,527,617
Less Property Tax Excess			(5,803,073)
Student Enrollment Fees			2,003,981
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 4,733.88	Rate: \$ 100.00
State General Fund Allocation			334,044
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			334,044
	Total State General Fund Allocation		\$334,044
Adjustment(s)			-
	Total State General Fund Allocation		\$334,044
		Available Revenue	\$ 33,535,957
		2020-21 TCR (Max of A, B, or C)	33,535,957
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	4,151.45	4,249.16	-	-	-	4,249.16	4,216.59	-	4,216.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	202.43	112.69	-	-	-	112.69	112.69	-	112.69
CDCP	6.24	4.96	-	-	-	4.96	4.96	-	4.96
Noncredit	406.46	399.64	-	-	-	399.64	399.64	-	399.64
Total FTES=>>>	4,766.58	4,766.45	-	-	-	4,766.45	4,733.88	-	4,733.88
Total Values=>>>		\$19,047,338	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$16,904,309	\$ -	\$4,009.00	\$16,904,309
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	633,536	-	\$5,621.94	633,536
CDCP	27,885	-	\$5,621.94	27,885
Noncredit	1,351,035	-	\$3,380.63	1,351,035
Total	\$18,916,765	-		\$18,916,765

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
4,249.16	4,249.16	-	-
-	-	-	-
112.69	112.69	-	-
4.96	4.96	-	-
399.64	399.64	-	-
4,766.45	4,766.45	-	-

Total Value=>>> \$19,047,338

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	4,249.16	3,819.40	429.76	-	4,249.16	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	112.69	135.09	(22.40)	-	112.69	
CDCP	4.96	-	4.96	-	4.96	
Noncredit	399.64	66.95	332.69	-	399.64	
Total	4,766.45	4,021.44	745.01	-	4,766.45	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	147.75	412.41	(97.71)	\$ 1,853,963
Incarcerated Credit	-	-	-	-
Special Admit Credit	(56.38)	(16.66)	89.74	93,886
CDCP	6.22	(0.47)	1.28	39,522
Noncredit	34.71	12.29	6.82	181,946
Total	132.30	407.57	0.13	\$ 2,169,317

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	4,249.16	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	112.69	-
CDCP	0.00%	4.96	-
Noncredit	0.00%	399.64	-
Total		4,766.45	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	1	674,250
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$674,250

Total Basic Allocation \$4,719,752

Total FTES Allocation 18,916,765

Total Base Allocation \$23,636,517

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	328	\$948	\$310,944
Pell Grant Recipients	1	1,233	948	1,168,884
Promise Grant Recipients	1	3,212	948	3,044,976
		Totals	4,773	\$4,524,804

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	228	247	218	231.00	\$ 2,236.00	\$516,516
Associate Degrees	3	304	323	291	306.00	1,677.00	513,162
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	111	97	37	81.67	1,118.00	91,303
Transfer Level Math and English	2	169	178	284	210.33	1,118.00	235,153
Transfer to a Four Year University	1.5	322	339	345	335.33	838.50	281,177
Nine or More CTE Units	1	845	812	760	805.67	559.00	450,368
Regional Living Wage	1	1,050	1,033	990	1,024.33	559.00	572,602
		All Students Subtotal	3,029	3,029	2,925	2,994.33	\$2,660,281
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	110	118	105	111.00	\$ 846.00	\$93,906
Associate Degrees	4.5	133	148	133	138.00	634.50	87,561
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	34	39	20	31.00	423.00	13,113
Transfer Level Math and English	3	58	51	91	66.67	423.00	28,200
Transfer to a Four Year University	2.25	144	145	139	142.67	317.25	45,261
Nine or More CTE Units	1.5	288	299	296	294.33	211.50	62,252
Regional Living Wage	1.5	237	219	229	228.33	211.50	48,293
		Pell Grant Recipients Subtotal	1,004	1,019	1,013	1,012.00	\$378,586
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	172	186	156	171.33	\$ 564.00	\$96,632
Associate Degrees	3	218	234	211	221.00	423.00	93,483
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	73	72	28	57.67	282.00	16,262
Transfer Level Math and English	2	34	89	169	97.33	282.00	13,113
Transfer to a Four Year University	1.5	218	228	220	222.00	211.50	46,953
Nine or More CTE Units	1	505	490	491	495.33	141.00	69,842
Regional Living Wage	1	458	463	481	467.33	141.00	65,894
		Promise Grant Recipients Subtotal	1,678	1,762	1,756	1,732.00	\$402,179
		Total Headcounts	5,711	5,810	5,694	5,738.33	\$3,441,046

**California Community Colleges
2020-21 Recalculation
North Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	148,878,224
II. Supplemental Allocation			38,267,916
III. Student Success Allocation			19,516,431
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	206,662,571
	2019-20 SCFF Calculated Revenue + COLA (B)		202,201,922
	2020-21 Hold Harmless Revenue (C)		214,297,538
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		7,634,967
	2020-21 TCR (Max of A, B, or C)	\$	214,297,538
Revenue Sources			
Property Tax		\$	108,094,868
Less Property Tax Excess			-
Student Enrollment Fees			10,137,318
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 33,578.64	Rate: \$ 1,596.73
State General Fund Allocation			42,449,349
State General Fund Allocation			
General Fund Allocation		\$	40,289,853
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,159,496
	Total State General Fund Allocation	\$	42,449,349
Adjustment(s)			-
	Total State General Fund Allocation	\$	42,449,349
		Available Revenue	\$ 214,297,538
		2020-21 TCR (Max of A, B, or C)	214,297,538
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	27,612.90	28,083.98	-	-	-	28,083.98	27,926.95	-	27,926.95
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	506.61	504.03	-	-	-	504.03	504.03	-	504.03
CDCP	2,245.49	2,630.20	-	-	-	2,630.20	2,630.20	-	2,630.20
Noncredit	2,903.05	2,517.46	-	-	-	2,517.46	2,517.46	-	2,517.46
Total FTES=>>>	33,268.05	33,735.67	-	-	-	33,735.67	33,578.64	-	33,578.64
Total Values=>>>		\$138,719,735	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$111,959,156	\$ -	\$4,009.00	\$111,959,156
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,833,627	-	\$5,621.94	2,833,627
CDCP	14,786,828	-	\$5,621.94	14,786,828
Noncredit	8,510,604	-	\$3,380.63	8,510,604
Total	\$138,090,215	-	\$138,090,215	\$138,090,215

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$138,719,735

Section Ib: 2020-21 FTES Modifications						Definitions:	
variable	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	
FTES Category	2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.	
			COVID-19	Other		20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	
Credit	28,083.98	26,704.78	1,379.20	-	28,083.98	20-21 App#2: FTES that will be funded not including growth	
Incarcerated Credit	-	-	-	-	-	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	
Special Admit Credit	504.03	455.00	49.03	-	504.03	20-21 Adjustment: Alignment of FTES to available resources.	
CDCP	2,630.20	1,920.48	709.72	-	2,630.20	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
Noncredit	2,517.46	2,762.30	(244.84)	-	2,517.46		
Total	33,735.67	31,842.56	1,893.11	-	33,735.67		

California Community Colleges
2020-21 Recalculation
North Orange County CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	3,703.34	-	-	\$ 14,846,690
Incarcerated Credit	-	-	-	-
Special Admit Credit	(240.32)	-	-	(1,351,065)
CDCP	(64.64)	-	-	(363,402)
Noncredit	114.33	-	-	386,508
Total	3,512.71	-	-	\$ 13,518,731

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	28,083.98	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	504.03	-
CDCP	0.00%	2,630.20	-
Noncredit	0.00%	2,517.46	-
Total		33,735.67	-

Total Growth FTES Value =>>> -

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$9,439,508				Subtotal
							\$1,348,501
							Total Basic Allocation
							\$10,788,009
							Total FTES Allocation
							138,090,215
							Total Base Allocation
							\$148,878,224

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,612	\$948	\$1,528,176
Pell Grant Recipients	1	13,058	948	12,378,984
Promise Grant Recipients	1	25,697	948	24,360,756
		Totals		\$38,267,916

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,451	1,601	1,866	1,639.33	\$ 2,236.00	\$3,665,549
Associate Degrees	3	1,365	1,450	1,374	1,396.33	1,677.00	2,341,651
Baccalaureate Degrees	3	4	9	2	5.00	1,677.00	8,385
Credit Certificates	2	362	504	750	538.67	1,118.00	602,229
Transfer Level Math and English	2	1,107	1,236	1,767	1,370.00	1,118.00	1,531,660
Transfer to a Four Year University	1.5	1,897	2,040	2,032	1,989.67	838.50	1,668,336
Nine or More CTE Units	1	4,774	4,735	4,875	4,794.67	559.00	2,680,219
Regional Living Wage	1	3,466	3,736	3,742	3,648.00	559.00	2,039,232
All Students Subtotal		14,426	15,311	16,408	15,381.67		\$14,537,261
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	784	834	992	870.00	\$ 846.00	\$736,020
Associate Degrees	4.5	710	761	706	725.67	634.50	460,436
Baccalaureate Degrees	4.5	1	4	1	2.00	634.50	1,269
Credit Certificates	3	158	215	381	251.33	423.00	106,314
Transfer Level Math and English	3	399	496	857	584.00	423.00	247,032
Transfer to a Four Year University	2.25	939	1,011	977	975.67	317.25	309,530
Nine or More CTE Units	1.5	2,070	2,087	2,266	2,141.00	211.50	452,822
Regional Living Wage	1.5	745	799	843	795.67	211.50	168,284
Pell Grant Recipients Subtotal		5,806	6,207	7,023	6,345.33		\$2,481,707
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	1,109	1,188	1,402	1,233.00	\$ 564.00	\$695,412
Associate Degrees	3	1,029	1,104	1,040	1,057.67	423.00	447,393
Baccalaureate Degrees	3	3	9	2	4.67	423.00	1,974
Credit Certificates	2	262	354	545	387.00	282.00	109,134
Transfer Level Math and English	2	158	753	1,231	714.00	282.00	106,314
Transfer to a Four Year University	1.5	1,335	1,447	1,383	1,388.33	211.50	293,633
Nine or More CTE Units	1	3,330	3,269	3,490	3,363.00	141.00	474,183
Regional Living Wage	1	1,538	1,662	1,714	1,638.00	141.00	230,958
Promise Grant Recipients Subtotal		8,764	9,786	10,807	9,785.67		\$2,359,001
		Total Headcounts	28,996	31,304	34,238	31,512.67	Total Student Success Allocation
							\$19,377,969

California Community Colleges

2020-21 Recalculation

Ohlone CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 35,671,063
II. Supplemental Allocation		4,755,168
III. Student Success Allocation		4,419,561
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 44,845,792
	2019-20 SCFF Calculated Revenue + COLA (B)	43,597,888
	2020-21 Hold Harmless Revenue (C)	51,718,793
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	6,873,001
	2020-21 TCR (Max of A, B, or C)	\$ 51,718,793
Revenue Sources		
Property Tax		\$ 25,765,528
Less Property Tax Excess		-
Student Enrollment Fees		4,215,316
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	11,692,534
State General Fund Allocation	Funded FTES: 7,322.80 Rate: \$ 1,596.73	10,045,415
State General Fund Allocation		
General Fund Allocation	\$ 9,606,333	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	439,082	
	Total State General Fund Allocation	\$10,045,415
Adjustment(s)	-	
	Total State General Fund Allocation	\$10,045,415
	Available Revenue	\$ 51,718,793
	2020-21 TCR (Max of A, B, or C)	51,718,793
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	6,772.38	6,704.45	-	-	-	6,704.45	6,727.09	-	6,727.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	572.02	572.00	-	-	-	572.00	572.00	-	572.00
CDCP	2.57	5.46	-	-	-	5.46	5.46	-	5.46
Noncredit	0.14	18.25	-	-	-	18.25	18.25	-	18.25
Total FTES=>>>	7,347.11	7,300.16	-	-	-	7,300.16	7,322.80	-	7,322.80
Total Values=>>>		\$30,186,283	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$26,968,917	\$ -	\$4,009.00	\$26,968,917
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,215,750	-	\$5,621.94	3,215,750
CDCP	30,696	-	\$5,621.94	30,696
Noncredit	61,697	-	\$3,380.63	61,697
Total	\$30,277,060	-		\$30,277,060

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
6,704.45	6,704.45	-	-
-	-	-	-
572.00	572.00	-	-
5.46	5.46	-	-
18.25	18.25	-	-
7,300.16	7,300.16	-	-

Total Value=>>> \$30,186,283

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	6,704.45	7,244.83	(540.38)	-	6,704.45	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	572.00	508.89	63.11	-	572.00	
CDCP	5.46	72.40	(66.94)	-	5.46	
Noncredit	18.25	4.70	13.55	-	18.25	
Total	7,300.16	7,830.82	(530.66)	-	7,300.16	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	159.70	-	67.93	\$ 912,568
Incarcerated Credit	-	-	-	-
Special Admit Credit	735.90	-	0.02	4,137,298
CDCP	(2.57)	-	(2.89)	(30,695)
Noncredit	(0.14)	-	(18.11)	(61,696)
Total	892.89	-	46.95	\$ 4,957,475

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	6,704.45	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	572.00	-
CDCP	0.00%	5.46	-
Noncredit	0.00%	18.25	-
Total		7,300.16	-

Total Growth FTES Value =>>> -

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$4,045,502	Subtotal			\$1,348,501
Total Basic Allocation							\$5,394,003
Total FTES Allocation							30,277,060
Total Base Allocation							\$35,671,063

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	85	\$948	\$80,580
Pell Grant Recipients	1	1,482	948	1,404,936
Promise Grant Recipients	1	3,449	948	3,269,652
Totals		5,016		\$4,755,168

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	253	311	291	285.00	\$ 2,236.00	\$637,260
Associate Degrees	3	381	390	342	371.00	1,677.00	622,167
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	7	18	207	77.33	1,118.00	86,459
Transfer Level Math and English	2	310	547	606	487.67	1,118.00	545,211
Transfer to a Four Year University	1.5	617	649	653	639.67	838.50	536,361
Nine or More CTE Units	1	905	997	856	919.33	559.00	513,907
Regional Living Wage	1	1,526	1,064	1,176	1,255.33	559.00	701,731
All Students Subtotal		3,999	3,976	4,131	4,035.33		\$3,643,096
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	98	131	121	116.67	\$ 846.00	\$98,700
Associate Degrees	4.5	123	122	136	127.00	634.50	80,582
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	2	7	57	22.00	423.00	9,306
Transfer Level Math and English	3	72	105	148	108.33	423.00	45,825
Transfer to a Four Year University	2.25	203	192	177	190.67	317.25	60,489
Nine or More CTE Units	1.5	239	230	229	232.67	211.50	49,209
Regional Living Wage	1.5	115	131	133	126.33	211.50	26,720
Pell Grant Recipients Subtotal		852	918	1,001	923.67		\$370,831
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	150	176	173	166.33	\$ 564.00	\$93,812
Associate Degrees	3	213	210	213	212.00	423.00	89,676
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	7	9	83	33.00	282.00	9,306
Transfer Level Math and English	2	2	180	254	145.33	282.00	9,306
Transfer to a Four Year University	1.5	301	319	303	307.67	211.50	65,072
Nine or More CTE Units	1	398	412	403	404.33	141.00	57,011
Regional Living Wage	1	258	297	276	277.00	141.00	39,057
Promise Grant Recipients Subtotal		1,329	1,603	1,705	1,545.67		\$363,240
Total Headcounts		6,180	6,497	6,837	6,504.67		\$4,377,167

California Community Colleges

2020-21 Recalculation

Palo Verde CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	15,788,767
II. Supplemental Allocation			3,248,796
III. Student Success Allocation			1,085,204
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	20,122,767
	2019-20 SCFF Calculated Revenue + COLA (B)		19,699,522
	2020-21 Hold Harmless Revenue (C)		17,644,688
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	20,122,767
Revenue Sources			
Property Tax		\$	1,834,778
Less Property Tax Excess			-
Student Enrollment Fees			545,121
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 2,140.05	Rate: \$ 1,596.73
State General Fund Allocation			3,417,083
			14,325,785
State General Fund Allocation			
General Fund Allocation		\$	14,200,821
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			124,964
	Total State General Fund Allocation		\$14,325,785
Adjustment(s)			-
	Total State General Fund Allocation		\$14,325,785
		Available Revenue	\$ 20,122,767
		2020-21 TCR (Max of A, B, or C)	20,122,767
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	1,062.81	1,058.17	-	-	-	1,058.17	1,059.72	-	1,059.72
Incarcerated Credit	945.02	1,005.35	-	-	-	1,005.35	1,005.35	-	1,005.35
Special Admit Credit	70.52	53.76	-	-	-	53.76	53.76	-	53.76
CDCP	9.81	6.05	-	-	-	6.05	6.05	-	6.05
Noncredit	14.81	15.17	-	-	-	15.17	15.17	-	15.17
Total FTES=>>>	2,102.97	2,138.50	-	-	-	2,138.50	2,140.05	-	2,140.05
Total Values=>>>		\$10,281,782	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,060,833							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$4,248,404	\$ -	\$4,009.00	\$4,248,404
Incarcerated Credit	5,652,045	-	\$5,621.94	5,652,045
Special Admit Credit	302,236	-	\$5,621.94	302,236
CDCP	34,013	-	\$5,621.94	34,013
Noncredit	51,284	-	\$3,380.63	51,284
Total	\$10,287,982	-		\$10,287,982

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
1,058.17	1,058.17	-	-
1,194.05	1,005.35	188.70	1,060,833
53.76	53.76	-	-
6.05	6.05	-	-
15.17	15.17	-	-
2,327.20	2,138.50	188.70	1,060,833

Total Value=>>> \$11,342,615

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	1,058.17	1,016.91	41.26	-	1,058.17	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	1,194.05	975.29	218.76	-	1,194.05	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	53.76	75.07	(21.31)	-	53.76	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	6.05	1.65	4.40	-	6.05	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	15.17	1.63	13.54	-	15.17	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	2,327.20	2,070.55	256.65	-	2,327.20	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,058.17	-
Incarcerated Credit	0.00%	1,005.35	-
Special Admit Credit	0.00%	53.76	-
CDCP	0.00%	6.05	-
Noncredit	0.00%	15.17	1,005
Total		2,138.50	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	1	1,286,719
		Subtotal	\$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	1	168,564
		Subtotal	\$168,564

Total Basic Allocation \$5,500,785

Total FTES Allocation 10,287,982

Total Base Allocation \$15,788,767

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	25	\$948	\$23,700
Pell Grant Recipients	1	257	948	243,636
Promise Grant Recipients	1	3,145	948	2,981,460
		Totals	3,427	\$3,248,796

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	7	16	16	13.00	\$ 2,236.00	\$29,068
Associate Degrees	3	93	119	109	107.00	1,677.00	179,439
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	28	28	56	37.33	1,118.00	41,739
Transfer Level Math and English	2	2	8	10	6.67	1,118.00	7,453
Transfer to a Four Year University	1.5	13	13	10	12.00	838.50	10,062
Nine or More CTE Units	1	738	467	560	588.33	559.00	328,878
Regional Living Wage	1	546	480	575	533.67	559.00	298,320
		All Students Subtotal	1,427	1,131	1,336	1,298.00	\$894,959
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	3	4	8	5.00	\$ 846.00	\$4,230
Associate Degrees	4.5	26	21	21	22.67	634.50	14,382
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	7	8	28	14.33	423.00	6,063
Transfer Level Math and English	3	2	3	6	3.67	423.00	1,551
Transfer to a Four Year University	2.25	7	6	6	6.33	317.25	2,009
Nine or More CTE Units	1.5	84	86	77	82.33	211.50	17,414
Regional Living Wage	1.5	44	48	47	46.33	211.50	9,800
		Pell Grant Recipients Subtotal	173	176	193	180.67	\$55,449
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	7	15	14	12.00	\$ 564.00	\$6,768
Associate Degrees	3	85	110	103	99.33	423.00	42,018
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	10	15	37	20.67	282.00	5,828
Transfer Level Math and English	2	7	4	8	6.33	282.00	6,063
Transfer to a Four Year University	1.5	13	12	9	11.33	211.50	2,397
Nine or More CTE Units	1	430	323	384	379.00	141.00	53,439
Regional Living Wage	1	154	179	157	163.33	141.00	23,030
		Promise Grant Recipients Subtotal	706	658	712	692.00	\$139,543
		Total Headcounts	2,306	1,965	2,241	2,170.67	\$1,089,951

California Community Colleges

2020-21 Recalculation

Palomar CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 81,577,912
II. Supplemental Allocation		18,192,120
III. Student Success Allocation		10,604,982
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 110,375,014
	2019-20 SCFF Calculated Revenue + COLA (B)	111,639,830
	2020-21 Hold Harmless Revenue (C)	115,124,684
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	4,749,670
	2020-21 TCR (Max of A, B, or C)	\$ 115,124,684
Revenue Sources		
Property Tax		\$ 87,447,999
Less Property Tax Excess		-
Student Enrollment Fees		7,683,950
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	18,967,870
State General Fund Allocation	Funded FTES: 18,341.61 Rate: \$ 1,034.14	1,024,865
State General Fund Allocation		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,024,865
	Total State General Fund Allocation	\$1,024,865
Adjustment(s)		-
	Total State General Fund Allocation	\$1,024,865
	Available Revenue	\$ 115,124,684
	2020-21 TCR (Max of A, B, or C)	115,124,684
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	16,670.61	17,024.57	-	-	-	17,024.57	16,906.58	-	16,906.58
Incarcerated Credit	13.50	12.48	-	-	-	12.48	12.48	-	12.48
Special Admit Credit	592.58	608.19	-	-	-	608.19	608.19	-	608.19
CDCP	394.92	363.40	-	-	-	363.40	363.40	-	363.40
Noncredit	278.74	450.96	-	-	-	450.96	450.96	-	450.96
Total FTES>>>	17,950.35	18,459.60	-	-	-	18,459.60	18,341.61	-	18,341.61
Total Values>>>		\$75,308,413	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$67,778,493	\$ -	\$4,009.00	\$67,778,493
Incarcerated Credit	70,162	-	\$5,621.94	70,162
Special Admit Credit	3,419,208	-	\$5,621.94	3,419,208
CDCP	2,043,013	-	\$5,621.94	2,043,013
Noncredit	1,524,529	-	\$3,380.63	1,524,529
Total	\$74,835,405	-		\$74,835,405

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$75,308,413

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	17,024.57	13,946.70	3,077.87	-	17,024.57	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	12.48	7.04	5.44	-	12.48	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	608.19	590.30	17.89	-	608.19	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	363.40	294.78	68.62	-	363.40	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	450.96	154.24	296.72	-	450.96	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	18,459.60	14,993.06	3,466.54	-	18,459.60	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	901.31	-	\$ 3,613,352
Incarcerated Credit	-	(10.96)	-	(61,616)
Special Admit Credit	-	(85.75)	-	(482,081)
CDCP	-	58.84	-	330,795
Noncredit	-	(174.10)	-	(588,568)
Total	-	689.34	-	\$ 2,811,882

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	17,024.57	-
Incarcerated Credit	0.00%	12.48	-
Special Admit Credit	0.00%	608.19	-
CDCP	0.00%	363.40	-
Noncredit	0.00%	450.96	15
Total		18,459.60	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$6,742,507

Total FTES Allocation 74,835,405

Total Base Allocation \$81,577,912

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	589	\$948	\$558,372
Pell Grant Recipients	1	5,743	948	5,444,364
Promise Grant Recipients	1	12,858	948	12,189,384
		Totals		\$18,192,120

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	418	599	705	574.00	\$ 2,236.00	\$1,283,464
Associate Degrees	3	1,028	961	930	973.00	1,677.00	1,631,721
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	479	515	485	493.00	1,118.00	551,174
Transfer Level Math and English	2	487	535	606	542.67	1,118.00	606,701
Transfer to a Four Year University	1.5	1,130	1,153	1,205	1,162.67	838.50	974,896
Nine or More CTE Units	1	3,432	3,339	3,298	3,356.33	559.00	1,876,190
Regional Living Wage	1	2,526	2,676	2,817	2,673.00	559.00	1,494,207
		All Students Subtotal	9,500	9,778	10,046	9,774.67	\$8,418,353
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	172	239	295	235.33	\$ 846.00	\$199,092
Associate Degrees	4.5	412	402	391	401.67	634.50	254,858
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	138	136	127	133.67	423.00	56,541
Transfer Level Math and English	3	160	146	161	155.67	423.00	65,847
Transfer to a Four Year University	2.25	385	391	376	384.00	317.25	121,824
Nine or More CTE Units	1.5	971	1,004	1,029	1,001.33	211.50	211,782
Regional Living Wage	1.5	421	469	547	479.00	211.50	101,309
		Pell Grant Recipients Subtotal	2,659	2,787	2,926	2,790.67	\$1,011,253
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	268	399	462	376.33	\$ 564.00	\$212,252
Associate Degrees	3	681	647	614	647.33	423.00	273,822
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	239	262	248	249.67	282.00	70,406
Transfer Level Math and English	2	138	263	286	229.00	282.00	56,541
Transfer to a Four Year University	1.5	616	645	679	646.67	211.50	136,770
Nine or More CTE Units	1	1,734	1,800	1,704	1,746.00	141.00	246,186
Regional Living Wage	1	1,022	1,125	1,265	1,137.33	141.00	160,364
		Promise Grant Recipients Subtotal	4,698	5,141	5,258	5,032.33	\$1,156,341
		Total Headcounts	16,857	17,706	18,230	17,597.67	\$10,585,947

California Community Colleges

2020-21 Recalculation

Pasadena Area CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	105,747,349
II. Supplemental Allocation			28,362,264
III. Student Success Allocation			16,684,572
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	150,794,185
	2019-20 SCFF Calculated Revenue + COLA (B)		148,172,249
	2020-21 Hold Harmless Revenue (C)		142,610,810
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	150,794,185
Revenue Sources			
Property Tax		\$	44,815,534
Less Property Tax Excess			-
Student Enrollment Fees			10,623,485
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 23,902.95	Rate: \$ 1,596.73
State General Fund Allocation			57,188,631
State General Fund Allocation			
General Fund Allocation		\$	55,732,592
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,456,039
	Total State General Fund Allocation	\$	\$57,188,631
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$57,188,631
		Available Revenue	\$ 150,794,185
		2020-21 TCR (Max of A, B, or C)	150,794,185
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	22,564.51	22,499.09	-	-	-	22,499.09	22,520.90	-	22,520.90
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	251.23	329.61	-	-	-	329.61	329.61	-	329.61
CDCP	918.27	874.09	-	-	-	874.09	874.09	-	874.09
Noncredit	146.29	178.35	-	-	-	178.35	178.35	-	178.35
Total FTES=>>>	23,880.30	23,881.14	-	-	-	23,881.14	23,902.95	-	23,902.95
Total Values=>>>		\$97,568,918	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$90,286,275	\$ -	\$4,009.00	\$90,286,275
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,853,048	-	\$5,621.94	1,853,048
CDCP	4,914,082	-	\$5,621.94	4,914,082
Noncredit	602,936	-	\$3,380.63	602,936
Total	\$97,656,341	-	\$97,656,341	\$97,656,341

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$97,568,918

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	22,499.09	20,556.05	1,943.04	-	22,499.09	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	329.61	352.00	(22.39)	-	329.61	
CDCP	874.09	340.25	533.84	-	874.09	
Noncredit	178.35	47.88	130.47	-	178.35	
Total	23,881.14	21,296.18	2,584.96	-	23,881.14	

California Community Colleges
2020-21 Recalculation
Pasadena Area CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	95.97	-	\$ 384,744
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(122.70)	-	(689,812)
CDCP	-	159.72	-	897,936
Noncredit	-	(25.58)	-	(86,477)
Total	-	107.41	-	\$ 506,391

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	22,499.09	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	329.61	-
CDCP	0.00%	874.09	-
Noncredit	0.00%	178.35	-
Total		23,881.14	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	1	\$6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$8,091,008
Total FTES Allocation 97,656,341
Total Base Allocation \$105,747,349

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,203	\$948	\$1,140,444
Pell Grant Recipients	1	10,039	948	9,516,972
Promise Grant Recipients	1	18,676	948	17,704,848
		Totals	29,918	\$28,362,264

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,145	1,369	1,760	1,424.67	\$ 2,236.00	\$3,185,555
Associate Degrees	3	1,256	1,666	1,724	1,548.67	1,677.00	2,597,114
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	235	278	225	246.00	1,118.00	275,028
Transfer Level Math and English	2	1,026	1,393	1,867	1,428.67	1,118.00	1,597,249
Transfer to a Four Year University	1.5	1,826	1,818	1,927	1,857.00	838.50	1,557,095
Nine or More CTE Units	1	3,066	2,882	2,988	2,978.67	559.00	1,665,075
Regional Living Wage	1	2,333	2,504	2,492	2,443.00	559.00	1,365,637
		All Students Subtotal	10,887	11,910	12,983	11,926.67	\$12,242,753
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	690	820	1,014	841.33	\$ 846.00	\$711,768
Associate Degrees	4.5	603	894	950	815.67	634.50	517,541
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	103	118	103	108.00	423.00	45,684
Transfer Level Math and English	3	441	561	808	603.33	423.00	255,210
Transfer to a Four Year University	2.25	1,061	967	1,045	1,024.33	317.25	324,970
Nine or More CTE Units	1.5	1,384	1,358	1,471	1,404.33	211.50	297,017
Regional Living Wage	1.5	644	750	773	722.33	211.50	152,774
		Pell Grant Recipients Subtotal	4,926	5,468	6,164	5,519.33	\$2,304,964
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	900	1,045	1,337	1,094.00	\$ 564.00	\$617,016
Associate Degrees	3	862	1,236	1,252	1,116.67	423.00	472,350
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	172	195	150	172.33	282.00	48,598
Transfer Level Math and English	2	103	781	1,133	672.33	282.00	45,684
Transfer to a Four Year University	1.5	1,339	1,286	1,367	1,330.67	211.50	281,436
Nine or More CTE Units	1	2,128	2,009	2,110	2,082.33	141.00	293,609
Regional Living Wage	1	1,235	1,371	1,390	1,332.00	141.00	187,812
		Promise Grant Recipients Subtotal	6,739	7,923	8,739	7,800.33	\$1,946,505
		Total Headcounts	22,552	25,301	27,886	25,246.33	\$16,494,222

California Community Colleges

2020-21 Recalculation

Peralta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 79,489,114
II. Supplemental Allocation		18,139,032
III. Student Success Allocation		10,215,807
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 107,843,953
	2019-20 SCFF Calculated Revenue + COLA (B)	114,496,489
	2020-21 Hold Harmless Revenue (C)	121,621,911
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	13,777,958
	2020-21 TCR (Max of A, B, or C)	\$ 121,621,911
Revenue Sources		
Property Tax		\$ 54,710,085
Less Property Tax Excess		-
Student Enrollment Fees		10,188,951
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	24,908,359
State General Fund Allocation	Funded FTES: 15,599.61 Rate: \$ 1,596.73	31,814,516
State General Fund Allocation		
General Fund Allocation	\$ 30,603,841	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,210,675	
	Total State General Fund Allocation	\$31,814,516
Adjustment(s)	-	
	Total State General Fund Allocation	\$31,814,516
	Available Revenue	\$ 121,621,911
	2020-21 TCR (Max of A, B, or C)	121,621,911
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	15,192.14	14,964.43	-	-	-	14,964.43	15,040.33	-	15,040.33
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,217.08	457.86	-	-	-	457.86	457.86	-	457.86
CDCP	72.23	41.71	-	-	-	41.71	41.71	-	41.71
Noncredit	69.47	59.71	-	-	-	59.71	59.71	-	59.71
Total FTES>>>	16,550.92	15,523.71	-	-	-	15,523.71	15,599.61	-	15,599.61
Total Values>>>		\$63,002,810	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$60,296,696	\$ -	\$4,009.00	\$60,296,696
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,574,062	-	\$5,621.94	2,574,062
CDCP	234,491	-	\$5,621.94	234,491
Noncredit	201,857	-	\$3,380.63	201,857
Total	\$63,307,106	-		\$63,307,106

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$63,002,810

Section Ib: 2020-21 FTES Modifications

variable	r	s	t		u	n = s + t + u	Definitions:
			Emergency Conditions Allowance (ECA)	COVID-19			
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	COVID-19	Other	2020-21 Applied #0	2020-21 Applied #0	
Credit	14,964.43	11,731.43	3,233.00	-	-	14,964.43	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	-	-	-	-	-	-	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	457.86	1,257.96	(800.10)	-	-	457.86	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	41.71	137.32	(95.61)	-	-	41.71	20-21 App#2: FTES that will be funded not including growth
Noncredit	59.71	57.41	2.30	-	-	59.71	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	15,523.71	13,184.12	2,339.59	-	-	15,523.71	20-21 Adjustment: Alignment of FTES to available resources.

Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	Total \$
Credit	-	3,492.39	227.71	\$ 14,913,881
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(1,217.08)	759.22	(2,574,062)
CDCP	-	(72.23)	30.52	(234,491)
Noncredit	-	47.84	9.76	194,724
Total	-	2,250.92	1,027.21	\$ 12,300,052

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,964.43	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	457.86	-
CDCP	0.00%	41.71	-
Noncredit	0.00%	59.71	-
Total		15,523.71	-

Total Growth FTES Value >>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	4	16,182,008	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
		Subtotal	\$16,182,008					
							Total Basic Allocation	\$16,182,008
							Total FTES Allocation	63,307,106
							Total Base Allocation	\$79,489,114

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,013	\$948	\$960,324
Pell Grant Recipients	1	5,923	948	5,615,004
Promise Grant Recipients	1	12,198	948	11,563,704
Totals		19,134		\$18,139,032

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	520	569	606	565.00	\$ 2,236.00	\$1,263,340
Associate Degrees	3	871	861	855	862.33	1,677.00	1,446,133
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	339	321	425	361.67	1,118.00	404,343
Transfer Level Math and English	2	356	465	656	492.33	1,118.00	550,429
Transfer to a Four Year University	1.5	1,053	1,090	1,157	1,100.00	838.50	922,350
Nine or More CTE Units	1	2,758	2,739	2,528	2,675.00	559.00	1,495,325
Regional Living Wage	1	2,713	2,863	2,947	2,841.00	559.00	1,588,119
All Students Subtotal		8,610	8,908	9,174	8,897.33		\$7,670,039
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	303	337	343	327.67	\$ 846.00	\$277,206
Associate Degrees	4.5	492	542	508	514.00	634.50	326,133
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	170	157	189	172.00	423.00	72,756
Transfer Level Math and English	3	142	192	263	199.00	423.00	84,177
Transfer to a Four Year University	2.25	500	508	561	523.00	317.25	165,922
Nine or More CTE Units	1.5	1,246	1,184	1,127	1,185.67	211.50	250,769
Regional Living Wage	1.5	603	619	670	630.67	211.50	133,386
Pell Grant Recipients Subtotal		3,456	3,539	3,661	3,552.00		\$1,310,349
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	394	429	468	430.33	\$ 564.00	\$242,708
Associate Degrees	3	637	688	638	654.33	423.00	276,783
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	242	217	270	243.00	282.00	68,526
Transfer Level Math and English	2	170	288	377	278.33	282.00	72,756
Transfer to a Four Year University	1.5	669	695	751	705.00	211.50	149,108
Nine or More CTE Units	1	1,829	1,730	1,623	1,727.33	141.00	243,554
Regional Living Wage	1	1,138	1,268	1,316	1,240.67	141.00	174,934
Promise Grant Recipients Subtotal		5,079	5,315	5,443	5,279.00		\$1,228,369
Total Headcounts		17,145	17,762	18,278	17,728.33		\$10,208,757

California Community Colleges

2020-21 Recalculation

Rancho Santiago CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 129,274,358
II. Supplemental Allocation		25,026,252
III. Student Success Allocation		18,101,990
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 172,402,600
	2019-20 SCFF Calculated Revenue + COLA (B)	174,977,215
	2020-21 Hold Harmless Revenue (C)	174,838,125
	2020-21 Stability Protection Adjustment	2,574,615
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 174,977,215
Revenue Sources		
Property Tax		\$ 91,246,273
Less Property Tax Excess		-
Student Enrollment Fees		8,764,597
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	43,101,029
State General Fund Allocation	Funded FTES: 26,993.32 Rate: \$ 1,596.73	31,865,316
State General Fund Allocation		
General Fund Allocation	\$ 30,086,576	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,778,740	
	Total State General Fund Allocation	\$31,865,316
Adjustment(s)	-	
	Total State General Fund Allocation	\$31,865,316
	Available Revenue	\$ 174,977,215
	2020-21 TCR (Max of A, B, or C)	174,977,215
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	19,829.39	21,522.80	-	(3,336.08)	-	18,186.72	19,846.30	-	19,846.30
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	623.23	425.86	-	217.18	-	643.04	643.04	-	643.04
CDCP	4,532.43	5,035.22	-	306.00	-	5,341.22	5,341.22	-	5,341.22
Noncredit	940.47	1,214.59	-	(51.83)	-	1,162.76	1,162.76	-	1,162.76
Total FTES>>>	25,925.52	28,198.47	-	(2,864.73)	-	25,333.74	26,993.32	-	26,993.32
Total Values>>>		\$121,092,854	\$0	(\$10,608,276)	\$0				
Change from PY to CY>>>		(\$10,608,276)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$79,563,830	\$ -	\$4,009.00	\$79,563,830
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,615,133	-	\$5,621.94	3,615,133
CDCP	30,028,022	-	\$5,621.94	30,028,022
Noncredit	3,930,863	-	\$3,380.63	3,930,863
Total	\$117,137,848	-		\$117,137,848

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
18,186.72	18,186.72	-	-
-	-	-	-
643.04	643.04	-	-
5,341.22	5,341.22	-	-
1,162.76	1,162.76	-	-
25,333.74	25,333.74	-	-

Total Value>>> \$110,484,578

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	21,522.80	18,186.72	-	-	18,186.72	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	425.86	643.04	-	-	643.04	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	5,035.22	5,341.22	-	-	5,341.22	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	1,214.59	1,162.76	-	-	1,162.76	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	28,198.47	25,333.74	-	-	25,333.74	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	1,294.87	-	\$ 5,191,146
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	58.41	-	328,378
CDCP	-	(53.51)	-	(300,830)
Noncredit	-	(122.31)	-	(413,485)
Total	-	1,177.46	-	\$ 4,805,209

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	21,522.80	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	425.86	-
CDCP	0.00%	5,035.22	-
Noncredit	0.00%	1,214.59	-
Total		28,198.47	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	1	1,348,501
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	1	5,394,006	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	-	4,045,502	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	1	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$9,439,508	Subtotal			\$2,697,002
Total Basic Allocation							\$12,136,510
Total FTES Allocation							117,137,848
Total Base Allocation							\$129,274,358

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	2,231	\$948	\$2,114,988
Pell Grant Recipients	1	6,438	948	6,103,224
Promise Grant Recipients	1	17,730	948	16,808,040
Totals		26,399		\$25,026,252

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,118	1,203	1,299	1,206.67	\$ 2,236.00	\$2,698,107
Associate Degrees	3	1,447	1,404	1,425	1,425.33	1,677.00	2,390,284
Baccalaureate Degrees	3	0	23	11	11.33	1,677.00	19,006
Credit Certificates	2	339	477	524	446.67	1,118.00	499,373
Transfer Level Math and English	2	843	925	1,097	955.00	1,118.00	1,067,690
Transfer to a Four Year University	1.5	1,234	1,235	1,412	1,293.67	838.50	1,084,740
Nine or More CTE Units	1	5,816	4,271	4,104	4,730.33	559.00	2,644,256
Regional Living Wage	1	6,730	7,277	8,163	7,390.00	559.00	4,131,010
All Students Subtotal		17,527	16,815	18,035	17,459.00		\$14,534,466
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	535	566	624	575.00	\$ 846.00	\$486,450
Associate Degrees	4.5	627	561	618	602.00	634.50	381,969
Baccalaureate Degrees	4.5	0	12	4	5.33	634.50	3,384
Credit Certificates	3	131	162	177	156.67	423.00	66,270
Transfer Level Math and English	3	308	374	459	380.33	423.00	160,881
Transfer to a Four Year University	2.25	553	533	599	561.67	317.25	178,189
Nine or More CTE Units	1.5	1,100	1,195	1,310	1,201.67	211.50	254,153
Regional Living Wage	1.5	445	568	689	567.33	211.50	119,991
Pell Grant Recipients Subtotal		3,699	3,971	4,480	4,050.00		\$1,651,287
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	794	866	936	865.33	\$ 564.00	\$488,048
Associate Degrees	3	1,059	975	1,035	1,023.00	423.00	432,729
Baccalaureate Degrees	3	0	20	10	10.00	423.00	4,230
Credit Certificates	2	239	304	338	293.67	282.00	82,814
Transfer Level Math and English	2	131	592	711	478.00	282.00	66,270
Transfer to a Four Year University	1.5	819	803	904	842.00	211.50	178,083
Nine or More CTE Units	1	2,245	2,484	2,554	2,427.67	141.00	342,301
Regional Living Wage	1	1,338	1,482	1,866	1,562.00	141.00	220,242
Promise Grant Recipients Subtotal		6,625	7,526	8,354	7,501.67		\$1,814,717
Total Headcounts		27,851	28,312	30,869	29,010.67		\$18,000,470

**California Community Colleges
2020-21 Recalculation
Redwoods CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	21,626,808
II. Supplemental Allocation			5,732,556
III. Student Success Allocation			2,983,521
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	30,342,885
	2019-20 SCFF Calculated Revenue + COLA (B)		30,271,052
	2020-21 Hold Harmless Revenue (C)		28,527,157
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	30,342,885
Revenue Sources			
Property Tax		\$	10,648,906
Less Property Tax Excess			-
Student Enrollment Fees			920,286
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 3,716.95	Rate: \$ 1,596.73
State General Fund Allocation			5,934,958
			12,838,735
State General Fund Allocation			
General Fund Allocation		\$	12,616,704
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			222,031
	Total State General Fund Allocation	\$	12,838,735
Adjustment(s)			-
	Total State General Fund Allocation	\$	12,838,735
		Available Revenue	\$ 30,342,885
		2020-21 TCR (Max of A, B, or C)	30,342,885
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	3,044.08	3,235.79	-	-	-	3,235.79	3,171.89	-	3,171.89
Incarcerated Credit	117.13	185.14	-	-	-	185.14	185.14	-	185.14
Special Admit Credit	218.47	222.86	-	-	-	222.86	222.86	-	222.86
CDCP	76.00	65.65	-	-	-	65.65	65.65	-	65.65
Noncredit	77.38	71.41	-	-	-	71.41	71.41	-	71.41
Total FTES=>>>	3,533.06	3,780.85	-	-	-	3,780.85	3,716.95	-	3,716.95
Total Values=>>>		\$15,876,525	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$12,716,094	\$ -	\$4,009.00	\$12,716,094
Incarcerated Credit	1,040,846	-	\$5,621.94	1,040,846
Special Admit Credit	1,252,906	-	\$5,621.94	1,252,906
CDCP	369,080	-	\$5,621.94	369,080
Noncredit	241,411	-	\$3,380.63	241,411
Total	\$15,620,337	-		\$15,620,337

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$15,876,525

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	3,235.79	2,419.23	816.56	-	3,235.79	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	185.14	141.28	43.86	-	185.14	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	222.86	157.23	65.63	-	222.86	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	65.65	30.13	35.52	-	65.65	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	71.41	1.15	70.26	-	71.41	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	3,780.85	2,749.02	1,031.83	-	3,780.85	

California Community Colleges
2020-21 Recalculation
Redwoods CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	187.35	267.94	-	\$ 1,825,257
Incarcerated Credit	(68.01)	(117.13)	-	(1,040,846)
Special Admit Credit	39.96	(53.04)	-	(73,535)
CDCP	12.70	7.50	-	113,564
Noncredit	(49.19)	9.62	-	(133,771)
Total	122.81	114.89	-	\$ 690,669

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	3,235.79	-
Incarcerated Credit	0.00%	185.14	-
Special Admit Credit	0.00%	222.86	-
CDCP	0.00%	65.65	-
Noncredit	0.00%	71.41	185
Total		3,780.85	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	1	1,286,719
		Subtotal	\$5,332,221

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	1	674,250
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$674,250

Total Basic Allocation \$6,006,471
Total FTES Allocation 15,620,337
Total Base Allocation \$21,626,808

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	223	\$948	\$211,404
Pell Grant Recipients	1	2,197	948	2,082,756
Promise Grant Recipients	1	3,627	948	3,438,396
		Totals	6,047	\$5,732,556

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	72	77	131	93.33	\$ 2,236.00	\$208,693
Associate Degrees	3	339	341	331	337.00	1,677.00	565,149
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	88	92	79	86.33	1,118.00	96,521
Transfer Level Math and English	2	75	143	172	130.00	1,118.00	145,340
Transfer to a Four Year University	1.5	249	241	217	235.67	838.50	197,607
Nine or More CTE Units	1	737	735	750	740.67	559.00	414,033
Regional Living Wage	1	916	897	948	920.33	559.00	514,466
		All Students Subtotal	2,476	2,526	2,628	2,543.33	\$2,141,809
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	48	49	90	62.33	\$ 846.00	\$52,734
Associate Degrees	4.5	224	230	208	220.67	634.50	140,013
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	36	47	40	41.00	423.00	17,343
Transfer Level Math and English	3	37	73	84	64.67	423.00	27,354
Transfer to a Four Year University	2.25	139	142	122	134.33	317.25	42,617
Nine or More CTE Units	1.5	406	417	444	422.33	211.50	89,324
Regional Living Wage	1.5	353	373	370	365.33	211.50	77,268
		Pell Grant Recipients Subtotal	1,243	1,331	1,358	1,310.67	\$446,653
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	59	61	107	75.67	\$ 564.00	\$42,676
Associate Degrees	3	276	284	268	276.00	423.00	116,748
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	47	65	56	56.00	282.00	15,792
Transfer Level Math and English	2	36	99	115	83.33	282.00	17,343
Transfer to a Four Year University	1.5	169	168	158	165.00	211.50	34,898
Nine or More CTE Units	1	544	576	601	573.67	141.00	80,887
Regional Living Wage	1	534	549	597	560.00	141.00	78,960
		Promise Grant Recipients Subtotal	1,665	1,802	1,902	1,789.67	\$387,304
		Total Headcounts	5,384	5,659	5,888	5,643.67	\$2,975,766

**California Community Colleges
2020-21 Recalculation
Rio Hondo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	57,892,452
II. Supplemental Allocation			17,516,196
III. Student Success Allocation			9,232,507
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	84,641,155
	2019-20 SCFF Calculated Revenue + COLA (B)		83,186,181
	2020-21 Hold Harmless Revenue (C)		78,990,294
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	84,641,155
Revenue Sources			
Property Tax		\$	8,891,551
Less Property Tax Excess			-
Student Enrollment Fees			864,386
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 12,979.27	Rate: \$ 1,596.73
State General Fund Allocation			20,724,375
			54,160,843
State General Fund Allocation			
General Fund Allocation		\$	53,367,836
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			793,007
	Total State General Fund Allocation	\$	\$54,160,843
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$54,160,843
		Available Revenue	\$ 84,641,155
		2020-21 TCR (Max of A, B, or C)	84,641,155
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	12,068.69	12,374.79	-	-	-	12,374.79	12,272.76	-	12,272.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.16	373.36	-	-	-	373.36	373.36	-	373.36
CDCP	58.59	31.99	-	-	-	31.99	31.99	-	31.99
Noncredit	440.20	301.16	-	-	-	301.16	301.16	-	301.16
Total FTES>>>	12,940.64	13,081.30	-	-	-	13,081.30	12,979.27	-	12,979.27
Total Values>>>		\$52,907,498	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$49,201,481	\$ -	\$4,009.00	\$49,201,481	12,374.79	12,374.79	-	-
Incarcerated Credit	-	-	\$5,621.94	-	-	-	-	-
Special Admit Credit	2,099,008	-	\$5,621.94	2,099,008	373.36	373.36	-	-
CDCP	179,846	-	\$5,621.94	179,846	31.99	31.99	-	-
Noncredit	1,018,111	-	\$3,380.63	1,018,111	301.16	301.16	-	-
Total	\$52,498,446	-		\$52,498,446	13,081.30	13,081.30	-	-
Total Value>>>					\$52,907,498			

Section Ib: 2020-21 FTES Modifications						Definitions:
variable	r	s	t	u	n = s + t + u	
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	--	--	--	--	--	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	--	--	--	--	--	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	--	--	--	--	--	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	--	--	--	--	--	20-21 App#2: FTES that will be funded not including growth
Noncredit	--	--	--	--	--	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	--	--	--	--	--	20-21 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	Total \$
Credit	-	(35.15)	-	\$ (140,936)
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	69.12	-	388,589
CDCP	-	4.50	-	25,299
Noncredit	-	151.67	-	512,740
Total	-	190.14	-	\$ 785,692

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	12,374.79	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	373.36	-
CDCP	0.00%	31.99	-
Noncredit	0.00%	301.16	-
Total		13,081.30	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
Subtotal			\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$0

Total Basic Allocation \$5,394,006

Total FTES Allocation \$2,498,446

Total Base Allocation \$57,892,452

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,012	\$948	\$959,376
Pell Grant Recipients	1	5,734	948	5,435,832
Promise Grant Recipients	1	11,731	948	11,120,988
Totals		18,477		\$17,516,196

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	553	672	784	669.67	\$ 2,236.00	\$1,497,375
Associate Degrees	3	596	647	559	600.67	1,677.00	1,007,318
Baccalaureate Degrees	3	0	10	10	6.67	1,677.00	11,180
Credit Certificates	2	377	150	276	267.67	1,118.00	299,251
Transfer Level Math and English	2	275	387	558	406.67	1,118.00	454,653
Transfer to a Four Year University	1.5	474	529	606	536.33	838.50	449,716
Nine or More CTE Units	1	1,975	2,194	2,178	2,115.67	559.00	1,182,658
Regional Living Wage	1	3,067	3,362	3,816	3,415.00	559.00	1,908,985
All Students Subtotal		7,317	7,951	8,787	8,018.33		\$6,811,136
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	375	453	521	449.67	\$ 846.00	\$380,418
Associate Degrees	4.5	368	383	340	363.67	634.50	230,747
Baccalaureate Degrees	4.5	0	5	4	3.00	634.50	1,904
Credit Certificates	3	214	66	99	126.33	423.00	53,439
Transfer Level Math and English	3	162	225	317	234.67	423.00	99,264
Transfer to a Four Year University	2.25	307	344	393	348.00	317.25	110,403
Nine or More CTE Units	1.5	1,019	1,110	1,081	1,070.00	211.50	226,305
Regional Living Wage	1.5	620	686	820	708.67	211.50	149,883
Pell Grant Recipients Subtotal		3,065	3,272	3,575	3,304.00		\$1,252,363
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	485	586	690	587.00	\$ 564.00	\$331,068
Associate Degrees	3	504	535	481	506.67	423.00	214,320
Baccalaureate Degrees	3	0	7	6	4.33	423.00	1,833
Credit Certificates	2	294	100	157	183.67	282.00	51,794
Transfer Level Math and English	2	214	316	438	322.67	282.00	53,439
Transfer to a Four Year University	1.5	391	430	502	441.00	211.50	93,272
Nine or More CTE Units	1	1,461	1,591	1,584	1,545.33	141.00	217,892
Regional Living Wage	1	1,043	1,172	1,330	1,181.67	141.00	166,615
Promise Grant Recipients Subtotal		4,392	4,737	5,188	4,772.33		\$1,130,233
Total Headcounts		14,774	15,960	17,550	16,094.67		\$9,193,732

**California Community Colleges
2020-21 Recalculation
Riverside CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	136,539,323
II. Supplemental Allocation			44,739,912
III. Student Success Allocation			22,113,530
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	203,392,765
	2019-20 SCFF Calculated Revenue + COLA (B)		200,254,834
	2020-21 Hold Harmless Revenue (C)		184,249,819
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	203,392,765
Revenue Sources			
Property Tax		\$	58,152,381
Less Property Tax Excess			-
Student Enrollment Fees			10,529,846
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 30,415.20	Rate: \$ 1,596.73
State General Fund Allocation			48,564,835
			86,145,703
State General Fund Allocation			
General Fund Allocation		\$	84,365,240
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,780,463
	Total State General Fund Allocation	\$	\$86,145,703
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$86,145,703
		Available Revenue	\$ 203,392,765
		2020-21 TCR (Max of A, B, or C)	203,392,765
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	28,840.99	29,269.68	-	-	-	29,269.68	29,126.79	-	29,126.79
Incarcerated Credit	87.98	198.00	-	-	-	198.00	198.00	-	198.00
Special Admit Credit	914.61	960.45	-	-	-	960.45	960.45	-	960.45
CDCP	-	3.21	-	-	-	3.21	3.21	-	3.21
Noncredit	130.30	126.75	-	-	-	126.75	126.75	-	126.75
Total FTES=>>>	29,973.88	30,558.09	-	-	-	30,558.09	30,415.20	-	30,415.20
Total Values=>>>		\$124,301,445	\$0	\$0	\$0				
Change from PY to CY=>>>		\$6,670,315							

variable	j = g x l 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
Credit	\$116,769,287	\$ -	\$4,009.00	\$116,769,287
Incarcerated Credit	1,113,144	-	\$5,621.94	1,113,144
Special Admit Credit	5,399,593	-	\$5,621.94	5,399,593
CDCP	18,046	-	\$5,621.94	18,046
Noncredit	428,495	-	\$3,380.63	428,495
Total	\$123,728,565	-		\$123,728,565

n 2020-21 Applied #0	o = f + h 2020-21 Applied #3	p = n - o 2020-21 Unfunded FTES	q = p x l 2020-21 Unfunded FTES Value
30,933.52	29,269.68	1,663.84	6,670,315
198.00	198.00	-	-
960.45	960.45	-	-
3.21	3.21	-	-
126.75	126.75	-	-
32,221.93	30,558.09	1,663.84	6,670,315

Total Value=>>> \$130,971,760

Section Ib: 2020-21 FTES Modifications

variable	r Applied #0 2019-20 R1	s Reported 320 CY 20-21 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions:
Credit	30,933.52	27,221.82	3,711.70	-	30,933.52	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	198.00	156.03	41.97	-	198.00	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	960.45	925.00	35.45	-	960.45	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3.21	27.39	(24.18)	-	3.21	20-21 App#2: FTES that will be funded not including growth
Noncredit	126.75	78.50	48.25	-	126.75	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	32,221.93	28,408.74	3,813.19	-	32,221.93	20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	29,269.68	-
Incarcerated Credit	0.00%	198.00	-
Special Admit Credit	0.00%	960.45	-
CDCP	0.00%	3.21	-
Noncredit	0.00%	126.75	198
Total		30,558.09	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	2	8,091,004	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$12,810,758	Subtotal			\$0
Total Basic Allocation							\$12,810,758
Total FTES Allocation							123,728,565
Total Base Allocation							\$136,539,323

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,598	\$948	\$1,514,904
Pell Grant Recipients	1	15,713	948	14,895,924
Promise Grant Recipients	1	29,883	948	28,329,084
Totals		47,194		\$44,739,912

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	849	1,061	1,491	1,133.67	\$ 2,236.00	\$2,534,879
Associate Degrees	3	2,374	2,642	2,517	2,511.00	1,677.00	4,210,947
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	483	686	627	598.67	1,118.00	669,309
Transfer Level Math and English	2	939	1,107	1,246	1,097.33	1,118.00	1,226,819
Transfer to a Four Year University	1.5	1,507	1,685	1,785	1,659.00	838.50	1,391,072
Nine or More CTE Units	1	4,284	5,194	5,066	4,848.00	559.00	2,710,032
Regional Living Wage	1	5,155	5,833	6,462	5,816.67	559.00	3,251,517
All Students Subtotal		15,591	18,208	19,194	17,664.33		\$15,994,575
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	514	627	931	690.67	\$ 846.00	\$584,304
Associate Degrees	4.5	1,454	1,569	1,497	1,506.67	634.50	955,980
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	244	289	271	268.00	423.00	113,364
Transfer Level Math and English	3	430	460	584	491.33	423.00	207,834
Transfer to a Four Year University	2.25	799	900	931	876.67	317.25	278,123
Nine or More CTE Units	1.5	2,298	2,605	2,518	2,473.67	211.50	523,181
Regional Living Wage	1.5	1,940	2,337	2,531	2,269.33	211.50	479,964
Pell Grant Recipients Subtotal		7,679	8,787	9,263	8,576.33		\$3,142,750
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	695	841	1,246	927.33	\$ 564.00	\$523,016
Associate Degrees	3	1,955	2,158	2,051	2,054.67	423.00	869,124
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	337	411	387	378.33	282.00	106,690
Transfer Level Math and English	2	244	683	880	602.33	282.00	113,364
Transfer to a Four Year University	1.5	1,087	1,217	1,275	1,193.00	211.50	252,320
Nine or More CTE Units	1	3,261	3,702	3,587	3,516.67	141.00	495,850
Regional Living Wage	1	3,272	3,738	4,135	3,715.00	141.00	523,815
Promise Grant Recipients Subtotal		10,851	12,750	13,561	12,387.33		\$2,884,179
Total Headcounts		34,121	39,745	42,018	38,628.00		\$22,021,504
Total Student Success Allocation							\$22,021,504

California Community Colleges

2020-21 Recalculation

San Bernardino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	68,070,595
II. Supplemental Allocation			22,314,972
III. Student Success Allocation			10,411,399
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	100,796,966
	2019-20 SCFF Calculated Revenue + COLA (B)		103,512,600
	2020-21 Hold Harmless Revenue (C)		94,439,967
	2020-21 Stability Protection Adjustment		2,715,634
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	103,512,600
Revenue Sources			
Property Tax		\$	34,745,312
Less Property Tax Excess			-
Student Enrollment Fees			5,366,141
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 14,618.82	Rate: \$ 1,596.73
State General Fund Allocation			23,342,293
			40,058,854
State General Fund Allocation			
General Fund Allocation		\$	39,107,019
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			951,835
	Total State General Fund Allocation	\$	40,058,854
Adjustment(s)			-
	Total State General Fund Allocation	\$	40,058,854
		Available Revenue	\$ 103,512,600
		2020-21 TCR (Max of A, B, or C)	103,512,600
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	14,671.07	14,671.07	-	(1,574.92)	-	13,096.15	14,146.10	-	14,146.10
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.50	374.47	-	53.37	-	427.84	427.84	-	427.84
CDCP	30.94	108.42	-	(92.08)	-	16.34	16.34	-	16.34
Noncredit	202.16	247.00	-	(218.46)	-	28.54	28.54	-	28.54
Total FTES>>>	15,291.67	15,400.96	-	(1,832.09)	-	13,568.87	14,618.82	-	14,618.82
Total Values>>>		\$62,366,137	\$0	(\$7,270,035)	\$0				
Change from PY to CY>>>		(\$7,270,035)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$56,711,702	\$ -	\$4,009.00	\$56,711,702
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,405,291	-	\$5,621.94	2,405,291
CDCP	91,863	-	\$5,621.94	91,863
Noncredit	96,483	-	\$3,380.63	96,483
Total	\$59,305,339	-		\$59,305,339

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
13,096.15	13,096.15	-	-
-	-	-	-
427.84	427.84	-	-
16.34	16.34	(0.00)	-
28.54	28.54	0.00	-
13,568.87	13,568.87	0.00	-

Total Value>>> \$55,096,102

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	14,726.40	13,096.15	-	-	13,096.15	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	374.47	427.84	-	-	427.84	
CDCP	126.25	16.34	-	-	16.34	
Noncredit	247.00	28.54	-	-	28.54	
Total	15,474.12	13,568.87	-	-	13,568.87	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,671.07	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	374.47	-
CDCP	0.00%	108.42	-
Noncredit	0.00%	247.00	-
Total		15,400.96	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	1	4,045,502	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$8,765,256	Subtotal				\$0
Total Basic Allocation							\$8,765,256	
Total FTES Allocation							59,305,339	
Total Base Allocation							\$68,070,595	

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	732	\$948	\$693,936
Pell Grant Recipients	1	6,662	948	6,315,576
Promise Grant Recipients	1	16,145	948	15,305,460
Totals		23,539		\$22,314,972

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	512	537	651	566.67	\$ 2,236.00	\$1,267,067
Associate Degrees	3	793	780	827	800.00	1,677.00	1,341,600
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	223	420	457	366.67	1,118.00	409,933
Transfer Level Math and English	2	289	310	762	453.67	1,118.00	507,199
Transfer to a Four Year University	1.5	777	751	820	782.67	838.50	656,266
Nine or More CTE Units	1	2,591	2,660	2,831	2,694.00	559.00	1,505,946
Regional Living Wage	1	2,958	3,711	3,960	3,543.00	559.00	1,980,537
All Students Subtotal		8,143	9,169	10,308	9,206.67		\$7,668,548
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	329	319	391	346.33	\$ 846.00	\$292,998
Associate Degrees	4.5	475	424	484	461.00	634.50	292,505
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	110	108	122	113.33	423.00	47,940
Transfer Level Math and English	3	114	94	357	188.33	423.00	79,665
Transfer to a Four Year University	2.25	370	387	407	388.00	317.25	123,093
Nine or More CTE Units	1.5	1,127	1,174	1,298	1,199.67	211.50	253,730
Regional Living Wage	1.5	1,043	1,218	1,257	1,172.67	211.50	248,019
Pell Grant Recipients Subtotal		3,568	3,724	4,316	3,869.33		\$1,337,950
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	446	440	545	477.00	\$ 564.00	\$269,028
Associate Degrees	3	682	641	700	674.33	423.00	285,243
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	179	187	205	190.33	282.00	53,674
Transfer Level Math and English	2	110	181	457	249.33	282.00	47,940
Transfer to a Four Year University	1.5	574	572	613	586.33	211.50	124,010
Nine or More CTE Units	1	1,809	1,921	2,062	1,930.67	141.00	272,224
Regional Living Wage	1	1,970	2,403	2,541	2,304.67	141.00	324,958
Promise Grant Recipients Subtotal		5,770	6,345	7,123	6,412.67		\$1,377,077
Total Headcounts		17,481	19,238	21,747	19,488.67		\$10,383,575

**California Community Colleges
2020-21 Recalculation
San Diego CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 184,285,419
II. Supplemental Allocation		39,320,196
III. Student Success Allocation		24,808,986
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 248,414,601
	2019-20 SCFF Calculated Revenue + COLA (B)	254,826,407
	2020-21 Hold Harmless Revenue (C)	260,956,699
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	12,542,098
	2020-21 TCR (Max of A, B, or C)	\$ 260,956,699
Revenue Sources		
Property Tax		\$ 131,715,454
Less Property Tax Excess		-
Student Enrollment Fees		12,074,067
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	61,332,059
State General Fund Allocation	Funded FTES: 38,411.06 Rate: \$ 1,596.73	55,835,119
State General Fund Allocation		
General Fund Allocation	\$ 53,196,504	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,638,615	
	Total State General Fund Allocation	\$55,835,119
Adjustment(s)	-	
	Total State General Fund Allocation	\$55,835,119
	Available Revenue	\$ 260,956,699
	2020-21 TCR (Max of A, B, or C)	260,956,699
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	31,553.92	29,988.74	-	-	-	29,988.74	30,510.47	-	30,510.47
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,039.29	1,028.04	-	-	-	1,028.04	1,028.04	-	1,028.04
CDCP	5,481.75	5,378.13	-	-	-	5,378.13	5,378.13	-	5,378.13
Noncredit	2,045.49	1,494.42	-	-	-	1,494.42	1,494.42	-	1,494.42
Total FTES=>>>	40,120.45	37,889.33	-	-	-	37,889.33	38,411.06	-	38,411.06
Total Values=>>>		\$161,292,050	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$122,316,461	\$ -	\$4,009.00	\$122,316,461
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	5,779,580	-	\$5,621.94	5,779,580
CDCP	30,235,528	-	\$5,621.94	30,235,528
Noncredit	5,052,083	-	\$3,380.63	5,052,083
Total	\$163,383,652	-	\$163,383,652	\$163,383,652

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$161,292,050

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	29,988.74	27,394.96	2,593.78	-	29,988.74	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	1,028.04	1,005.93	22.11	-	1,028.04	
CDCP	5,378.13	6,788.89	(1,410.76)	-	5,378.13	
Noncredit	1,494.42	2,443.30	(948.88)	-	1,494.42	
Total	37,889.33	37,633.08	256.25	-	37,889.33	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	45.68	2,697.91	1,565.18	\$ 17,273,859
Incarcerated Credit	-	-	-	-
Special Admit Credit	(233.98)	(175.13)	11.25	(2,236,745)
CDCP	417.27	633.06	103.62	6,487,438
Noncredit	12.01	4.41	551.07	1,918,474
Total	240.98	3,160.25	2,231.12	\$ 23,443,026

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	29,988.74	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	1,028.04	-
CDCP	0.00%	5,378.13	-
Noncredit	0.00%	1,494.42	-
Total		37,889.33	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	5	6,742,505	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	3	14,159,262	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$14,159,262			Subtotal	\$6,742,505	
							Total Basic Allocation	\$20,901,767
							Total FTES Allocation	163,383,652
							Total Base Allocation	\$184,285,419

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,669	\$948	\$1,582,212
Pell Grant Recipients	1	12,844	948	12,176,112
Promise Grant Recipients	1	26,964	948	25,561,872
Totals		41,477		\$39,320,196

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,417	1,554	1,469	1,480.00	\$ 2,236.00	\$3,309,280
Associate Degrees	3	1,723	1,717	1,514	1,651.33	1,677.00	2,769,286
Baccalaureate Degrees	3	10	13	24	15.67	1,677.00	26,273
Credit Certificates	2	532	766	337	545.00	1,118.00	609,310
Transfer Level Math and English	2	1,186	1,341	1,847	1,458.00	1,118.00	1,630,044
Transfer to a Four Year University	1.5	2,297	2,655	2,740	2,564.00	838.50	2,149,914
Nine or More CTE Units	1	6,048	6,238	5,931	6,072.33	559.00	3,394,434
Regional Living Wage	1	9,346	9,762	10,210	9,772.67	559.00	5,462,921
All Students Subtotal		22,559	24,046	24,072	23,559.00		\$19,351,462
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	726	793	774	764.33	\$ 846.00	\$646,626
Associate Degrees	4.5	945	911	815	890.33	634.50	564,917
Baccalaureate Degrees	4.5	6	7	14	9.00	634.50	5,711
Credit Certificates	3	267	247	173	229.00	423.00	96,867
Transfer Level Math and English	3	415	474	667	518.67	423.00	219,396
Transfer to a Four Year University	2.25	1,085	1,152	1,111	1,116.00	317.25	354,051
Nine or More CTE Units	1.5	2,553	2,424	2,377	2,451.33	211.50	518,457
Regional Living Wage	1.5	1,381	1,455	1,617	1,484.33	211.50	313,937
Pell Grant Recipients Subtotal		7,378	7,463	7,548	7,463.00		\$2,719,962
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	1,026	1,116	1,066	1,069.33	\$ 564.00	\$603,104
Associate Degrees	3	1,294	1,262	1,128	1,228.00	423.00	519,444
Baccalaureate Degrees	3	9	11	20	13.33	423.00	5,640
Credit Certificates	2	406	378	244	342.67	282.00	96,632
Transfer Level Math and English	2	267	721	960	649.33	282.00	96,867
Transfer to a Four Year University	1.5	1,535	1,576	1,611	1,574.00	211.50	332,901
Nine or More CTE Units	1	3,949	3,819	3,631	3,799.67	141.00	535,753
Regional Living Wage	1	2,878	3,020	3,226	3,041.33	141.00	428,828
Promise Grant Recipients Subtotal		11,364	11,903	11,886	11,717.67		\$2,619,169
Total Headcounts		41,301	43,412	43,506	42,739.67		\$24,690,593

California Community Colleges

2020-21 Recalculation

San Francisco CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	101,574,381
II. Supplemental Allocation			13,545,972
III. Student Success Allocation			11,327,118
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	126,447,471
	2019-20 SCFF Calculated Revenue + COLA (B)		128,714,155
	2020-21 Hold Harmless Revenue (C)		136,132,983
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		9,685,512
	2020-21 TCR (Max of A, B, or C)	\$	136,132,983
Revenue Sources			
Property Tax		\$	46,011,496
Less Property Tax Excess			-
Student Enrollment Fees			8,150,273
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 20,225.07	Rate: \$ 1,596.73
State General Fund Allocation			32,293,966
			49,677,248
State General Fund Allocation			
General Fund Allocation		\$	48,366,688
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,310,560
	Total State General Fund Allocation	\$	49,677,248
Adjustment(s)			(1,241,435)
	Total State General Fund Allocation	\$	48,435,813
		Available Revenue	\$ 136,132,983
		2020-21 TCR (Max of A, B, or C)	136,132,983
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	16,301.07	14,504.18	-	-	-	14,504.18	15,103.14	-	15,103.14
Incarcerated Credit	19.78	7.13	-	-	-	7.13	7.13	-	7.13
Special Admit Credit	326.15	217.84	-	-	-	217.84	217.84	-	217.84
CDCP	4,072.41	3,748.44	-	-	-	3,748.44	3,748.44	-	3,748.44
Noncredit	1,572.06	1,148.52	-	-	-	1,148.52	1,148.52	-	1,148.52
Total FTES=>>>	22,291.47	19,626.11	-	-	-	19,626.11	20,225.07	-	20,225.07
Total Values=>>>		\$84,826,742	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$61,016,699	\$ -	\$4,040.00	\$61,016,699
Incarcerated Credit	40,365	-	\$5,661.31	40,365
Special Admit Credit	1,233,261	-	\$5,661.31	1,233,261
CDCP	21,073,507	-	\$5,621.94	21,073,507
Noncredit	3,882,722	-	\$3,380.63	3,882,722
Total	\$87,246,554	-		\$87,246,554

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
14,504.18	14,504.18	-	-
7.13	7.13	-	-
217.84	217.84	-	-
3,748.44	3,748.44	-	-
1,148.52	1,148.52	-	-
19,626.11	19,626.11	-	-

Total Value=>>> \$84,826,742

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	14,504.18	12,209.29	2,294.89	-	14,504.18	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	7.13	-	7.13	-	7.13	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	217.84	238.00	(20.16)	-	217.84	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3,748.44	1,045.15	2,703.29	-	3,748.44	20-21 App#2: FTES that will be funded not including growth
Noncredit	1,148.52	327.48	821.04	-	1,148.52	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	19,626.11	13,819.92	5,806.19	-	19,626.11	20-21 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	Total \$
Credit	-	6,585.97	1,796.89	\$ 33,866,755
Incarcerated Credit	-	(19.78)	12.65	(40,365)
Special Admit Credit	-	(326.15)	108.31	(1,233,260)
CDCP	-	3,001.50	323.97	18,695,595
Noncredit	-	1,088.29	423.54	5,110,940
Total	-	10,329.83	2,665.36	\$ 56,399,665

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,504.18	-
Incarcerated Credit	0.00%	7.13	-
Special Admit Credit	0.00%	217.84	-
CDCP	0.00%	3,748.44	-
Noncredit	0.00%	1,148.52	8
Total		19,626.11	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	1	\$6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	3	4,045,503
≥ 750 & < 1,000	1,011,375.57	2	2,022,752
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	1	168,564
		Subtotal	\$7,585,320

Total Basic Allocation \$14,327,827

Total FTES Allocation 87,246,554

Total Base Allocation \$101,574,381

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	697	\$948	\$660,756
Pell Grant Recipients	1	3,934	948	3,729,432
Promise Grant Recipients	1	9,658	948	9,155,784
		Totals		\$13,545,972

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	250	340	371	320.33	\$ 2,236.00	\$716,265
Associate Degrees	3	784	857	867	836.00	1,677.00	1,401,972
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	447	673	831	650.33	1,118.00	727,073
Transfer Level Math and English	2	447	557	631	545.00	1,118.00	609,310
Transfer to a Four Year University	1.5	861	940	1,032	944.33	838.50	791,824
Nine or More CTE Units	1	4,363	4,483	3,772	4,206.00	559.00	2,351,154
Regional Living Wage	1	2,999	4,650	5,596	4,415.00	559.00	2,467,985
		All Students Subtotal	10,151	12,500	13,100	11,917.00	\$9,065,583
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	131	179	191	167.00	\$ 846.00	\$141,282
Associate Degrees	4.5	412	425	391	409.33	634.50	259,722
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	159	255	297	237.00	423.00	100,251
Transfer Level Math and English	3	143	159	225	175.67	423.00	74,307
Transfer to a Four Year University	2.25	406	420	483	436.33	317.25	138,427
Nine or More CTE Units	1.5	1,293	1,335	1,165	1,264.33	211.50	267,407
Regional Living Wage	1.5	375	526	625	508.67	211.50	107,583
		Pell Grant Recipients Subtotal	2,919	3,299	3,377	3,198.33	\$1,088,979
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	178	250	266	231.33	\$ 564.00	\$130,472
Associate Degrees	3	588	635	604	609.00	423.00	257,607
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	286	424	488	399.33	282.00	112,612
Transfer Level Math and English	2	159	261	313	244.33	282.00	100,251
Transfer to a Four Year University	1.5	571	582	667	606.67	211.50	128,310
Nine or More CTE Units	1	2,360	2,391	2,066	2,272.33	141.00	320,399
Regional Living Wage	1	737	1,115	1,308	1,053.33	141.00	148,520
		Promise Grant Recipients Subtotal	4,879	5,658	5,712	5,416.33	\$1,198,171
		Total Headcounts	17,949	21,457	22,189	20,531.67	\$11,352,733

California Community Colleges

2020-21 Recalculation

San Joaquin Delta CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	70,073,781
II. Supplemental Allocation			21,740,484
III. Student Success Allocation			11,268,525
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	103,082,790
	2019-20 SCFF Calculated Revenue + COLA (B)		102,087,823
	2020-21 Hold Harmless Revenue (C)		95,749,532
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	103,082,790
Revenue Sources			
Property Tax		\$	45,461,720
Less Property Tax Excess			-
Student Enrollment Fees			2,214,930
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 15,626.20	Rate: \$ 1,596.73
State General Fund Allocation			24,950,814
			30,455,326
State General Fund Allocation			
General Fund Allocation		\$	29,444,303
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,011,023
	Total State General Fund Allocation	\$	30,455,326
Adjustment(s)			-
	Total State General Fund Allocation	\$	30,455,326
		Available Revenue	\$ 103,082,790
		2020-21 TCR (Max of A, B, or C)	103,082,790
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	13,332.35	15,422.20	-	-	-	15,422.20	14,725.58	-	14,725.58
Incarcerated Credit	18.53	44.06	-	-	-	44.06	44.06	-	44.06
Special Admit Credit	532.09	815.26	-	-	-	815.26	815.26	-	815.26
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	153.90	41.30	-	-	-	41.30	41.30	-	41.30
Total FTES=>>>	14,036.87	16,322.82	-	-	-	16,322.82	15,626.20	-	15,626.20
Total Values=>>>		\$66,798,259	\$0	\$0	\$0				
Change from PY to CY=>>>		\$710,321							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$59,034,859	\$ -	\$4,009.00	\$59,034,859
Incarcerated Credit	247,703	-	\$5,621.94	247,703
Special Admit Credit	4,583,343	-	\$5,621.94	4,583,343
CDCP	-	-	\$5,621.94	-
Noncredit	139,620	-	\$3,380.63	139,620
Total	\$64,005,525	-		\$64,005,525

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
15,599.38	15,422.20	177.18	710,322
44.06	44.06	-	-
815.26	815.26	-	-
-	-	-	-
41.30	41.30	-	-
16,500.00	16,322.82	177.18	710,322

Total Value=>>> \$67,508,580

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	15,599.38	13,307.92	2,291.46	-	15,599.38	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	44.06	79.39	(35.33)	-	44.06	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	815.26	1,243.59	(428.33)	-	815.26	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	41.30	78.31	(37.01)	-	41.30	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	16,500.00	14,709.21	1,790.79	-	16,500.00	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	15,422.20	-
Incarcerated Credit	0.00%	44.06	-
Special Admit Credit	0.00%	815.26	-
CDCP	0.00%	-	-
Noncredit	0.00%	41.30	45
Total		16,322.82	-

Total Growth FTES Value =>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	1	674,250	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			Subtotal				\$5,394,006	\$674,250
							Total Basic Allocation	\$6,068,256
							Total FTES Allocation	64,005,525
							Total Base Allocation	\$70,073,781

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	641	\$948	\$607,668
Pell Grant Recipients	1	5,968	948	5,657,664
Promise Grant Recipients	1	16,324	948	15,475,152
		Totals	22,933	\$21,740,484

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	213	263	265	247.00	\$ 2,236.00	\$552,292
Associate Degrees	3	1,384	1,491	1,416	1,430.33	1,677.00	2,398,669
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	410	350	158	306.00	1,118.00	342,108
Transfer Level Math and English	2	325	318	495	379.33	1,118.00	424,095
Transfer to a Four Year University	1.5	870	791	867	842.67	838.50	706,576
Nine or More CTE Units	1	3,268	3,390	3,245	3,301.00	559.00	1,845,259
Regional Living Wage	1	3,063	3,243	3,695	3,333.67	559.00	1,863,520
All Students Subtotal		9,533	9,846	10,141	9,840.00		\$8,132,519
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	133	162	157	150.67	\$ 846.00	\$127,464
Associate Degrees	4.5	789	825	793	802.33	634.50	509,081
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	208	201	92	167.00	423.00	70,641
Transfer Level Math and English	3	136	136	183	151.67	423.00	64,155
Transfer to a Four Year University	2.25	370	335	347	350.67	317.25	111,249
Nine or More CTE Units	1.5	1,831	1,840	1,832	1,834.33	211.50	387,962
Regional Living Wage	1.5	1,394	1,476	1,639	1,503.00	211.50	317,885
Pell Grant Recipients Subtotal		4,861	4,975	5,043	4,959.67		\$1,588,437
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	174	217	215	202.00	\$ 564.00	\$113,928
Associate Degrees	3	1,116	1,170	1,110	1,132.00	423.00	478,836
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	297	273	130	233.33	282.00	65,800
Transfer Level Math and English	2	208	203	332	247.67	282.00	70,641
Transfer to a Four Year University	1.5	580	518	556	551.33	211.50	116,607
Nine or More CTE Units	1	2,554	2,555	2,564	2,557.67	141.00	360,631
Regional Living Wage	1	2,231	2,367	2,679	2,425.67	141.00	342,019
Promise Grant Recipients Subtotal		7,160	7,303	7,586	7,349.67		\$1,548,462
Total Headcounts		21,554	22,124	22,770	22,149.33		\$11,269,418

California Community Colleges

2020-21 Recalculation

San Jose-Evergreen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	57,330,813
II. Supplemental Allocation			15,642,948
III. Student Success Allocation			7,603,859
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	80,577,620
	2019-20 SCFF Calculated Revenue + COLA (B)		78,714,616
	2020-21 Hold Harmless Revenue (C)		74,900,984
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	80,577,620
Revenue Sources			
Property Tax		\$	119,422,140
Less Property Tax Excess			(46,749,374)
Student Enrollment Fees			5,960,133
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 12,272.00	Rate: \$ 100.00
State General Fund Allocation			1,227,200
			717,521
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			717,521
	Total State General Fund Allocation		\$717,521
Adjustment(s)			-
	Total State General Fund Allocation		\$717,521
		Available Revenue	\$ 80,577,620
		2020-21 TCR (Max of A, B, or C)	80,577,620
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	11,449.01	12,266.83	-	-	-	12,266.83	11,994.22	-	11,994.22
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	587.37	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	208.36	277.78	-	-	-	277.78	277.78	-	277.78
Total FTES>>>	12,244.74	12,544.61	-	-	-	12,544.61	12,272.00	-	12,272.00
Total Values>>>		\$50,337,596	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$48,300,737	\$ -	\$4,027.00	\$48,300,737
Incarcerated Credit	-	-	\$5,646.30	-
Special Admit Credit	-	-	\$5,646.30	-
CDCP	-	-	\$5,621.94	-
Noncredit	939,072	-	\$3,380.63	939,072
Total	\$49,239,809	-		\$49,239,809

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
12,266.83	12,266.83	-	-
-	-	-	-
-	-	-	-
-	-	-	-
277.78	277.78	-	-
12,544.61	12,544.61	-	-

Total Value>>> \$50,337,596

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	12,266.83	9,543.77	2,723.06	-	12,266.83	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	-	579.11	(579.11)	-	-	
CDCP	-	-	-	-	-	
Noncredit	277.78	97.81	179.97	-	277.78	
Total	12,544.61	10,220.69	2,323.92	-	12,544.61	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	12,266.83	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	-	-
CDCP	0.00%	-	-
Noncredit	0.00%	277.78	-
Total		12,544.61	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$8,091,004

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$0

Total Basic Allocation \$8,091,004

Total FTES Allocation 49,239,809

Total Base Allocation \$57,330,813

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	816	\$948	\$773,568
Pell Grant Recipients	1	5,059	948	4,795,932
Promise Grant Recipients	1	10,626	948	10,073,448
		Totals		\$15,642,948

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	540	641	687	622.67	\$ 2,236.00	\$1,392,283
Associate Degrees	3	534	520	454	502.67	1,677.00	842,972
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	310	346	351	335.67	1,118.00	375,275
Transfer Level Math and English	2	371	524	587	494.00	1,118.00	552,292
Transfer to a Four Year University	1.5	602	673	730	668.33	838.50	560,398
Nine or More CTE Units	1	1,728	1,770	1,663	1,720.33	559.00	961,666
Regional Living Wage	1	1,596	1,853	2,155	1,868.00	559.00	1,044,212
		All Students Subtotal	5,681	6,327	6,627	6,211.67	\$5,729,098
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	302	324	357	327.67	\$ 846.00	\$277,206
Associate Degrees	4.5	294	268	253	271.67	634.50	172,373
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	140	139	150	143.00	423.00	60,489
Transfer Level Math and English	3	129	193	229	183.67	423.00	77,691
Transfer to a Four Year University	2.25	300	324	326	316.67	317.25	100,463
Nine or More CTE Units	1.5	757	734	695	728.67	211.50	154,113
Regional Living Wage	1.5	383	415	421	406.33	211.50	85,940
		Pell Grant Recipients Subtotal	2,305	2,397	2,431	2,377.67	\$928,275
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	417	458	497	457.33	\$ 564.00	\$257,936
Associate Degrees	3	419	406	338	387.67	423.00	163,983
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	214	244	244	234.00	282.00	65,988
Transfer Level Math and English	2	140	330	363	277.67	282.00	60,489
Transfer to a Four Year University	1.5	425	446	477	449.33	211.50	95,034
Nine or More CTE Units	1	1,187	1,168	1,106	1,153.67	141.00	162,667
Regional Living Wage	1	763	843	866	824.00	141.00	116,184
		Promise Grant Recipients Subtotal	3,565	3,895	3,891	3,783.67	\$922,281
		Total Headcounts	11,551	12,619	12,949	12,373.00	\$7,579,654

**California Community Colleges
2020-21 Recalculation
San Luis Obispo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	38,015,085
II. Supplemental Allocation			8,224,848
III. Student Success Allocation			5,796,588
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	52,036,521
	2019-20 SCFF Calculated Revenue + COLA (B)		51,714,108
	2020-21 Hold Harmless Revenue (C)		52,042,585
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		6,064
	2020-21 TCR (Max of A, B, or C)	\$	52,042,585
Revenue Sources			
Property Tax		\$	45,900,463
Less Property Tax Excess			-
Student Enrollment Fees			3,473,047
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 7,778.06	Rate: \$ 277.03
State General Fund Allocation			514,355
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			514,355
	Total State General Fund Allocation		\$514,355
Adjustment(s)			-
	Total State General Fund Allocation		\$514,355
		Available Revenue	\$ 52,042,585
		2020-21 TCR (Max of A, B, or C)	52,042,585
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,933.37	6,870.97	-	-	-	6,870.97	6,558.44	-	6,558.44
Incarcerated Credit	126.62	114.95	-	-	-	114.95	114.95	-	114.95
Special Admit Credit	790.47	631.13	-	-	-	631.13	631.13	-	631.13
CDCP	233.35	237.82	-	-	-	237.82	237.82	-	237.82
Noncredit	295.94	235.72	-	-	-	235.72	235.72	-	235.72
Total FTES=>>>	7,379.75	8,090.59	-	-	-	8,090.59	7,778.06	-	7,778.06
Total Values=>>>		\$33,874,028	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$26,292,773	\$ -	\$4,009.00	\$26,292,773
Incarcerated Credit	646,242	-	\$5,621.94	646,242
Special Admit Credit	3,548,175	-	\$5,621.94	3,548,175
CDCP	1,337,010	-	\$5,621.94	1,337,010
Noncredit	796,882	-	\$3,380.63	796,882
Total	\$32,621,082	-		\$32,621,082

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$33,874,028

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	6,870.97	5,914.50	956.47	-	6,870.97	
Incarcerated Credit	114.95	284.28	(169.33)	-	114.95	
Special Admit Credit	631.13	678.08	(46.95)	-	631.13	
CDCP	237.82	167.46	70.36	-	237.82	
Noncredit	235.72	65.03	170.69	-	235.72	
Total	8,090.59	7,109.35	981.24	-	8,090.59	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	795.65	-	\$ 3,189,752
Incarcerated Credit	-	(87.44)	-	(491,582)
Special Admit Credit	-	(20.62)	-	(115,924)
CDCP	-	(71.64)	-	(402,756)
Noncredit	-	41.27	-	139,519
Total	-	657.22	-	\$ 2,319,009

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	6,870.97	-
Incarcerated Credit	0.00%	114.95	-
Special Admit Credit	0.00%	631.13	-
CDCP	0.00%	237.82	-
Noncredit	0.00%	235.72	115
Total		8,090.59	-

Total Growth FTES Value =>>> -

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			Subtotal				\$4,045,502	
							Total Basic Allocation	\$5,394,003
							Total FTES Allocation	\$2,621,082
							Total Base Allocation	\$8,015,085

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	406	\$948	\$384,888
Pell Grant Recipients	1	2,841	948	2,693,268
Promise Grant Recipients	1	5,429	948	5,146,692
		Totals	8,676	\$8,224,848

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	403	408	510	440.33	\$ 2,236.00	\$984,585
Associate Degrees	3	453	438	480	457.00	1,677.00	766,389
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	202	306	209	239.00	1,118.00	267,202
Transfer Level Math and English	2	300	424	513	412.33	1,118.00	460,989
Transfer to a Four Year University	1.5	578	602	562	580.67	838.50	486,889
Nine or More CTE Units	1	1,427	1,459	1,462	1,449.33	559.00	810,177
Regional Living Wage	1	1,219	1,220	1,346	1,261.67	559.00	705,272
All Students Subtotal		4,582	4,857	5,082	4,840.33		\$4,481,503
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	139	171	208	172.67	\$ 846.00	\$146,076
Associate Degrees	4.5	217	203	238	219.33	634.50	139,167
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	86	112	88	95.33	423.00	40,326
Transfer Level Math and English	3	87	98	161	115.33	423.00	48,786
Transfer to a Four Year University	2.25	192	198	184	191.33	317.25	60,701
Nine or More CTE Units	1.5	595	565	582	580.67	211.50	122,811
Regional Living Wage	1.5	277	307	351	311.67	211.50	65,918
Pell Grant Recipients Subtotal		1,593	1,654	1,812	1,686.33		\$623,785
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	245	268	313	275.33	\$ 564.00	\$155,288
Associate Degrees	3	337	309	370	338.67	423.00	143,256
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	134	197	140	157.00	282.00	44,274
Transfer Level Math and English	2	86	176	259	173.67	282.00	40,326
Transfer to a Four Year University	1.5	311	319	293	307.67	211.50	65,072
Nine or More CTE Units	1	968	946	973	962.33	141.00	135,689
Regional Living Wage	1	614	624	723	653.67	141.00	92,167
Promise Grant Recipients Subtotal		2,695	2,839	3,071	2,868.33		\$676,072
Total Headcounts		8,870	9,350	9,965	9,395.00		\$5,781,360

California Community Colleges

2020-21 Recalculation

San Mateo County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	73,880,120
II. Supplemental Allocation			13,024,572
III. Student Success Allocation			10,109,037
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	97,013,729
	2019-20 SCFF Calculated Revenue + COLA (B)		98,372,058
	2020-21 Hold Harmless Revenue (C)		104,244,330
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		7,230,601
	2020-21 TCR (Max of A, B, or C)	\$	104,244,330
Revenue Sources			
Property Tax		\$	179,550,352
Less Property Tax Excess			(86,750,281)
Student Enrollment Fees			8,884,186
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 14,868.48	Rate: \$ 100.00
State General Fund Allocation			1,073,225
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,073,225
	Total State General Fund Allocation		\$1,073,225
Adjustment(s)			-
	Total State General Fund Allocation		\$1,073,225
		Available Revenue	\$ 104,244,330
		2020-21 TCR (Max of A, B, or C)	104,244,330
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	14,197.20	13,591.99	-	(795.69)	-	12,796.30	13,528.50	-	13,528.50
Incarcerated Credit	3.45	2.91	-	6.11	-	9.02	9.02	-	9.02
Special Admit Credit	953.73	961.48	-	358.14	-	1,319.62	1,319.62	-	1,319.62
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	28.12	41.01	-	(29.67)	-	11.34	11.34	-	11.34
Total FTES>>>	15,182.50	14,597.39	-	(461.11)	-	14,136.28	14,868.48	-	14,868.48
Total Values>>>		\$60,050,672	\$0	(\$1,242,432)	\$0				
Change from PY to CY>>>		(\$1,242,434)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$54,235,743	\$ -	\$4,009.00	\$54,235,743
Incarcerated Credit	50,710	-	\$5,621.94	50,710
Special Admit Credit	7,418,825	-	\$5,621.94	7,418,825
CDCP	-	-	\$5,621.94	-
Noncredit	38,336	-	\$3,380.63	38,336
Total	\$61,743,614	-	\$61,743,614	\$61,743,614

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
12,796.30	12,796.30	-	-
9.02	9.02	-	-
1,319.62	1,319.62	-	-
-	-	-	-
11.34	11.34	-	-
14,136.28	14,136.28	-	-

Total Value>>> \$58,808,238

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	13,591.99	12,796.30	-	-	12,796.30	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	2.91	9.02	-	-	9.02	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	961.48	1,319.62	-	-	1,319.62	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	41.01	11.34	-	-	11.34	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	14,597.39	14,136.28	-	-	14,136.28	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	947.37	636.22	605.21	\$ 8,774,899
Incarcerated Credit	4.60	(3.45)	0.54	9,501
Special Admit Credit	(284.14)	(106.15)	(7.75)	(2,237,757)
CDCP	-	-	-	-
Noncredit	16.40	13.36	(12.89)	57,031
Total	684.23	539.98	585.11	\$ 6,603,674

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	13,591.99	-
Incarcerated Credit	0.00%	2.91	-
Special Admit Credit	0.00%	961.48	-
CDCP	0.00%	-	-
Noncredit	0.00%	41.01	3
Total		14,597.39	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	3	12,136,506	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$12,136,506	Subtotal				\$0
							Total Basic Allocation	\$12,136,506
							Total FTES Allocation	61,743,614
							Total Base Allocation	\$73,880,120

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	676	\$948	\$640,848
Pell Grant Recipients	1	3,384	948	3,208,032
Promise Grant Recipients	1	9,679	948	9,175,692
Totals		13,739		\$13,024,572

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	816	892	924	877.33	\$ 2,236.00	\$1,961,717
Associate Degrees	3	785	812	700	765.67	1,677.00	1,284,023
Baccalaureate Degrees	3	18	2	0	6.67	1,677.00	11,180
Credit Certificates	2	543	472	116	377.00	1,118.00	421,486
Transfer Level Math and English	2	832	877	1,041	916.67	1,118.00	1,024,833
Transfer to a Four Year University	1.5	1,291	1,262	1,377	1,310.00	838.50	1,098,435
Nine or More CTE Units	1	2,776	2,547	2,492	2,605.00	559.00	1,456,195
Regional Living Wage	1	1,312	1,558	1,632	1,500.67	559.00	838,873
All Students Subtotal		8,373	8,422	8,282	8,359.00		\$8,096,742
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	306	317	381	334.67	\$ 846.00	\$283,128
Associate Degrees	4.5	308	308	237	284.33	634.50	180,410
Baccalaureate Degrees	4.5	9	1	0	3.33	634.50	2,115
Credit Certificates	3	165	139	29	111.00	423.00	46,953
Transfer Level Math and English	3	184	191	251	208.67	423.00	88,266
Transfer to a Four Year University	2.25	435	410	380	408.33	317.25	129,544
Nine or More CTE Units	1.5	778	706	752	745.33	211.50	157,638
Regional Living Wage	1.5	174	191	216	193.67	211.50	40,961
Pell Grant Recipients Subtotal		2,359	2,263	2,246	2,289.33		\$929,015
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	492	512	597	533.67	\$ 564.00	\$300,988
Associate Degrees	3	498	527	421	482.00	423.00	203,886
Baccalaureate Degrees	3	13	2	0	5.00	423.00	2,115
Credit Certificates	2	332	287	68	229.00	282.00	64,578
Transfer Level Math and English	2	165	375	458	332.67	282.00	46,953
Transfer to a Four Year University	1.5	685	657	651	664.33	211.50	140,507
Nine or More CTE Units	1	1,449	1,352	1,369	1,390.00	141.00	195,990
Regional Living Wage	1	408	492	536	478.67	141.00	67,492
Promise Grant Recipients Subtotal		4,042	4,204	4,100	4,115.33		\$1,022,509
Total Headcounts		14,774	14,889	14,628	14,763.67		\$10,048,266

California Community Colleges

2020-21 Recalculation

Santa Barbara CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 59,727,143
II. Supplemental Allocation		11,850,000
III. Student Success Allocation		9,511,194
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 81,088,337
	2019-20 SCFF Calculated Revenue + COLA (B)	81,877,820
	2020-21 Hold Harmless Revenue (C)	77,009,511
	2020-21 Stability Protection Adjustment	789,483
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 81,877,820

Revenue Sources

Property Tax		\$ 35,703,449
Less Property Tax Excess		-
Student Enrollment Fees		6,718,932
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	20,232,305
State General Fund Allocation	Funded FTES: 12,671.09 Rate: \$ 1,596.73	19,223,134

State General Fund Allocation

General Fund Allocation	\$ 18,405,819	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	817,315	
Total State General Fund Allocation	\$19,223,134	
Adjustment(s)	-	
Total State General Fund Allocation	\$19,223,134	
	Available Revenue	\$ 81,877,820
	2020-21 TCR (Max of A, B, or C)	\$ 81,877,820
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	10,710.35	10,539.67	-	-	-	10,539.67	10,596.56	-	10,596.56
Incarcerated Credit	6.69	-	-	-	-	-	-	-	-
Special Admit Credit	724.06	724.06	-	-	-	724.06	724.06	-	724.06
CDCP	492.74	381.73	-	-	-	381.73	381.73	-	381.73
Noncredit	691.20	968.74	-	-	-	968.74	968.74	-	968.74
Total FTES=>>>	12,625.04	12,614.20	-	-	-	12,614.20	12,671.09	-	12,671.09
Total Values=>>>		\$51,745,175	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$42,481,622	\$ -	\$4,009.00	\$42,481,622
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	4,070,622	-	\$5,621.94	4,070,622
CDCP	2,146,063	-	\$5,621.94	2,146,063
Noncredit	3,274,953	-	\$3,380.63	3,274,953
Total	\$51,973,260	-		\$51,973,260

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$51,745,175

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	10,539.67	9,868.95	670.72	-	10,539.67	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	9.33	(9.33)	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	724.06	-	724.06	-	724.06	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	381.73	378.91	2.82	-	381.73	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	968.74	575.09	393.65	-	968.74	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	12,614.20	10,832.28	1,781.92	-	12,614.20	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	170.68	\$ 684,256
Incarcerated Credit	-	-	6.69	37,611
Special Admit Credit	-	-	-	-
CDCP	-	-	111.01	624,092
Noncredit	-	-	(277.54)	(938,260)
Total	-	-	10.84	\$ 407,699

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	10,539.67	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	724.06	-
CDCP	0.00%	381.73	-
Noncredit	0.00%	968.74	11
Total		12,614.20	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	1	1,348,501
≥ 750 & < 1,000	1,011,375.57	1	1,011,376
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$2,359,877

Total Basic Allocation \$7,753,883

Total FTES Allocation \$1,973,260

Total Base Allocation \$59,727,143

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	495	\$948	\$469,260
Pell Grant Recipients	1	3,396	948	3,219,408
Promise Grant Recipients	1	8,609	948	8,161,332
		Totals		\$11,850,000

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	455	535	635	541.67	\$ 2,236.00	\$1,211,167
Associate Degrees	3	926	1,035	1,057	1,006.00	1,677.00	1,687,062
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	458	375	213	348.67	1,118.00	389,809
Transfer Level Math and English	2	653	731	1,008	797.33	1,118.00	891,419
Transfer to a Four Year University	1.5	1,033	1,013	989	1,011.67	838.50	848,283
Nine or More CTE Units	1	2,682	2,631	2,479	2,597.33	559.00	1,451,909
Regional Living Wage	1	1,769	1,858	1,972	1,866.33	559.00	1,043,280
		All Students Subtotal	7,976	8,178	8,353	8,169.00	\$7,522,929
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	198	228	254	226.67	\$ 846.00	\$191,760
Associate Degrees	4.5	333	402	383	372.67	634.50	236,457
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	150	131	75	118.67	423.00	50,196
Transfer Level Math and English	3	153	176	227	185.33	423.00	78,396
Transfer to a Four Year University	2.25	339	321	312	324.00	317.25	102,789
Nine or More CTE Units	1.5	998	1,031	931	986.67	211.50	208,680
Regional Living Wage	1.5	413	449	520	460.67	211.50	97,431
		Pell Grant Recipients Subtotal	2,584	2,738	2,702	2,674.67	\$965,709
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	288	308	367	321.00	\$ 564.00	\$181,044
Associate Degrees	3	520	612	599	577.00	423.00	244,071
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	232	208	132	190.67	282.00	53,768
Transfer Level Math and English	2	150	306	416	290.67	282.00	50,196
Transfer to a Four Year University	1.5	490	463	466	473.00	211.50	100,040
Nine or More CTE Units	1	1,545	1,575	1,480	1,533.33	141.00	216,200
Regional Living Wage	1	867	958	1,010	945.00	141.00	133,245
		Promise Grant Recipients Subtotal	4,092	4,430	4,470	4,330.67	\$978,564
		Total Headcounts	14,652	15,346	15,525	15,174.33	\$9,467,202

**California Community Colleges
2020-21 Recalculation
Santa Clarita CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	76,254,500
II. Supplemental Allocation			14,079,696
III. Student Success Allocation			12,222,426
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,556,622
	2019-20 SCFF Calculated Revenue + COLA (B)		102,105,020
	2020-21 Hold Harmless Revenue (C)		100,170,611
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	102,556,622
Revenue Sources			
Property Tax		\$	31,733,049
Less Property Tax Excess			-
Student Enrollment Fees			7,037,859
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 16,871.82	Rate: \$ 1,596.73
State General Fund Allocation			26,939,736
			36,845,978
State General Fund Allocation			
General Fund Allocation		\$	35,858,072
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			987,906
	Total State General Fund Allocation	\$	\$36,845,978
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$36,845,978
		Available Revenue	\$ 102,556,622
		2020-21 TCR (Max of A, B, or C)	102,556,622
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	15,199.21	14,793.32	-	-	-	14,793.32	14,928.62	-	14,928.62
Incarcerated Credit	24.99	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	781.92	1,091.17	-	-	-	1,091.17	1,091.17	-	1,091.17
CDCP	155.58	250.33	-	-	-	250.33	250.33	-	250.33
Noncredit	229.77	562.81	-	-	-	562.81	562.81	-	562.81
Total FTES>>>	16,391.47	16,736.53	-	-	-	16,736.53	16,871.82	-	16,871.82
Total Values>>>		\$68,969,589	\$0	\$0	\$0				
Change from PY to CY>>>		\$1,369,402							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$59,848,824	\$ -	\$4,009.00	\$59,848,824
Incarcerated Credit	218,693	-	\$5,621.94	218,693
Special Admit Credit	6,134,483	-	\$5,621.94	6,134,483
CDCP	1,407,340	-	\$5,621.94	1,407,340
Noncredit	1,902,653	-	\$3,380.63	1,902,653
Total	\$69,511,993	-		\$69,511,993

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
14,793.32	14,793.32	-	-
38.90	38.90	-	-
1,334.75	1,091.17	243.58	1,369,403
250.33	250.33	-	-
562.81	562.81	(0.00)	-
16,980.11	16,736.53	243.58	1,369,403

Total Value>>> \$70,338,991

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	14,793.32	12,467.24	2,326.08	-	14,793.32	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	38.90	27.80	11.10	-	38.90	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	1,334.75	943.00	391.75	-	1,334.75	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	250.33	133.03	117.30	-	250.33	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	562.81	584.46	(21.65)	-	562.81	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	16,980.11	14,155.53	2,824.58	-	16,980.11	

California Community Colleges
2020-21 Recalculation
Santa Clarita CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,793.32	-
Incarcerated Credit	0.00%	38.90	-
Special Admit Credit	0.00%	1,091.17	-
CDCP	0.00%	250.33	-
Noncredit	0.00%	562.81	39
Total		16,736.53	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
Subtotal			\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$1,348,501

Total Basic Allocation \$6,742,507

Total FTES Allocation 69,511,993

Total Base Allocation \$76,254,500

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	524	\$948	\$496,752
Pell Grant Recipients	1	4,148	948	3,932,304
Promise Grant Recipients	1	10,180	948	9,650,640
Totals		14,852		\$14,079,696

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	920	1,008	1,174	1,034.00	\$ 2,236.00	\$2,312,024
Associate Degrees	3	865	887	837	863.00	1,677.00	1,447,251
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	103	152	205	153.33	1,118.00	171,427
Transfer Level Math and English	2	723	842	1,182	915.67	1,118.00	1,023,715
Transfer to a Four Year University	1.5	1,205	1,340	1,296	1,280.33	838.50	1,073,560
Nine or More CTE Units	1	2,933	2,897	2,849	2,893.00	559.00	1,617,187
Regional Living Wage	1	3,872	3,848	4,342	4,020.67	559.00	2,247,553
All Students Subtotal		10,621	10,974	11,885	11,160.00		\$9,892,717
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	381	428	476	428.33	\$ 846.00	\$362,370
Associate Degrees	4.5	337	348	345	343.33	634.50	217,845
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	56	52	82	63.33	423.00	26,790
Transfer Level Math and English	3	170	238	382	263.33	423.00	111,390
Transfer to a Four Year University	2.25	461	472	444	459.00	317.25	145,618
Nine or More CTE Units	1.5	856	810	796	820.67	211.50	173,571
Regional Living Wage	1.5	409	452	526	462.33	211.50	97,784
Pell Grant Recipients Subtotal		2,670	2,800	3,051	2,840.33		\$1,135,368
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	573	630	704	635.67	\$ 564.00	\$358,516
Associate Degrees	3	515	519	525	519.67	423.00	219,819
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	73	87	131	97.00	282.00	27,354
Transfer Level Math and English	2	56	403	631	363.33	282.00	26,790
Transfer to a Four Year University	1.5	662	705	664	677.00	211.50	143,186
Nine or More CTE Units	1	1,352	1,312	1,312	1,325.33	141.00	186,872
Regional Living Wage	1	867	922	1,041	943.33	141.00	133,010
Promise Grant Recipients Subtotal		4,098	4,578	5,008	4,561.33		\$1,095,547
Total Headcounts		17,389	18,352	19,944	18,561.67		\$12,123,632

**California Community Colleges
2020-21 Recalculation
Santa Monica CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	90,706,642
II. Supplemental Allocation			25,682,268
III. Student Success Allocation			13,896,821
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	130,285,731
	2019-20 SCFF Calculated Revenue + COLA (B)		126,202,453
	2020-21 Hold Harmless Revenue (C)		137,789,507
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		7,503,776
	2020-21 TCR (Max of A, B, or C)	\$	137,789,507
Revenue Sources			
Property Tax		\$	38,666,815
Less Property Tax Excess			-
Student Enrollment Fees			11,994,148
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 20,317.52	Rate: \$ 1,596.73
State General Fund Allocation			32,441,579
			54,686,965
State General Fund Allocation			
General Fund Allocation		\$	53,332,774
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,354,191
	Total State General Fund Allocation	\$	54,686,965
Adjustment(s)			-
	Total State General Fund Allocation	\$	54,686,965
		Available Revenue	\$ 137,789,507
		2020-21 TCR (Max of A, B, or C)	137,789,507
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	19,237.84	19,515.76	-	-	-	19,515.76	19,423.12	-	19,423.12
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	263.47	220.61	-	-	-	220.61	220.61	-	220.61
CDCP	149.69	80.26	-	-	-	80.26	80.26	-	80.26
Noncredit	598.28	593.53	-	-	-	593.53	593.53	-	593.53
Total FTES>>>	20,249.28	20,410.16	-	-	-	20,410.16	20,317.52	-	20,317.52
Total Values>>>		\$82,991,938	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$78,896,713	\$ -	\$4,062.00	\$78,896,713
Incarcerated Credit	-	-	\$5,716.87	-
Special Admit Credit	1,261,198	-	\$5,716.87	1,261,198
CDCP	451,217	-	\$5,621.94	451,217
Noncredit	2,006,506	-	\$3,380.63	2,006,506
Total	\$82,615,634	-	\$82,615,634	\$82,615,634

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
19,515.76	19,515.76	-	-
-	-	-	-
220.61	220.61	-	-
80.26	80.26	-	-
593.53	593.53	-	-
20,410.16	20,410.16	-	-

Total Value>>> \$82,991,938

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	19,515.76	18,840.61	675.15	-	19,515.76	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	220.61	260.86	(40.25)	-	220.61	
CDCP	80.26	136.68	(56.42)	-	80.26	
Noncredit	593.53	682.03	(88.50)	-	593.53	
Total	20,410.16	19,920.18	489.98	-	20,410.16	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	2,494.94	-	-	\$ 10,134,446
Incarcerated Credit	-	-	-	-
Special Admit Credit	26.57	-	-	151,897
CDCP	87.21	-	-	490,289
Noncredit	(9.03)	-	-	(30,527)
Total	2,599.69	-	-	\$ 10,746,105

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	19,515.76	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	220.61	-
CDCP	0.00%	80.26	-
Noncredit	0.00%	593.53	-
Total		20,410.16	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	1	\$6,742,507
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$6,742,507

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$8,091,008

Total FTES Allocation 82,615,634

Total Base Allocation \$90,706,642

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,543	\$948	\$1,462,764
Pell Grant Recipients	1	8,040	948	7,621,920
Promise Grant Recipients	1	17,508	948	16,597,584
		Totals	27,091	\$25,682,268

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	584	746	973	767.67	\$ 2,236.00	\$1,716,503
Associate Degrees	3	1,148	1,146	1,127	1,140.33	1,677.00	1,912,339
Baccalaureate Degrees	3	13	21	15	16.33	1,677.00	27,391
Credit Certificates	2	616	496	995	702.33	1,118.00	785,209
Transfer Level Math and English	2	763	853	1,305	973.67	1,118.00	1,088,559
Transfer to a Four Year University	1.5	1,793	1,783	1,826	1,800.67	838.50	1,509,859
Nine or More CTE Units	1	3,758	3,810	3,955	3,841.00	559.00	2,147,119
Regional Living Wage	1	2,774	3,197	3,303	3,091.33	559.00	1,728,055
		All Students Subtotal	11,449	12,052	13,499	12,333.33	\$10,915,034
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	297	374	507	392.67	\$ 846.00	\$332,196
Associate Degrees	4.5	523	505	494	507.33	634.50	321,903
Baccalaureate Degrees	4.5	8	9	7	8.00	634.50	5,076
Credit Certificates	3	163	206	314	227.67	423.00	96,303
Transfer Level Math and English	3	221	248	406	291.67	423.00	123,375
Transfer to a Four Year University	2.25	642	719	696	685.67	317.25	217,528
Nine or More CTE Units	1.5	1,153	1,167	1,257	1,192.33	211.50	252,179
Regional Living Wage	1.5	501	611	690	600.67	211.50	127,041
		Pell Grant Recipients Subtotal	3,508	3,839	4,371	3,906.00	\$1,475,601
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	408	501	675	528.00	\$ 564.00	\$297,792
Associate Degrees	3	720	718	704	714.00	423.00	302,022
Baccalaureate Degrees	3	12	15	11	12.67	423.00	5,358
Credit Certificates	2	244	311	484	346.33	282.00	97,666
Transfer Level Math and English	2	163	361	603	375.67	282.00	96,303
Transfer to a Four Year University	1.5	932	992	949	957.67	211.50	202,547
Nine or More CTE Units	1	2,000	1,961	2,072	2,011.00	141.00	283,551
Regional Living Wage	1	1,247	1,425	1,534	1,402.00	141.00	197,682
		Promise Grant Recipients Subtotal	5,726	6,284	7,032	6,347.33	\$1,482,921
		Total Headcounts	20,683	22,175	24,902	22,586.67	\$13,873,556

California Community Colleges

2020-21 Recalculation

Sequoias CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	50,314,846
II. Supplemental Allocation			16,111,260
III. Student Success Allocation			8,430,482
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	74,856,588
	2019-20 SCFF Calculated Revenue + COLA (B)		73,505,247
	2020-21 Hold Harmless Revenue (C)		65,112,035
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	74,856,588
Revenue Sources			
Property Tax		\$	18,397,849
Less Property Tax Excess			-
Student Enrollment Fees			2,829,603
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 10,356.19	Rate: \$ 1,596.73
State General Fund Allocation			37,093,107
State General Fund Allocation			
General Fund Allocation		\$	36,515,454
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			577,653
	Total State General Fund Allocation	\$	\$37,093,107
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$37,093,107
		Available Revenue	\$ 74,856,588
		2020-21 TCR (Max of A, B, or C)	74,856,588
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	9,092.25	9,303.57	-	-	-	9,303.57	9,233.13	-	9,233.13
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	555.31	476.82	-	-	-	476.82	476.82	-	476.82
CDCP	149.14	152.98	-	-	-	152.98	152.98	-	152.98
Noncredit	477.56	493.26	-	-	-	493.26	493.26	-	493.26
Total FTES=>>>	10,274.26	10,426.63	-	-	-	10,426.63	10,356.19	-	10,356.19
Total Values=>>>		\$42,506,229	\$0	\$0	\$0				
Change from PY to CY=>>>		\$372,407							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$37,015,610	\$ -	\$4,009.00	\$37,015,610
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,680,654	-	\$5,621.94	2,680,654
CDCP	860,044	-	\$5,621.94	860,044
Noncredit	1,667,530	-	\$3,380.63	1,667,530
Total	\$42,223,838	-		\$42,223,838

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
9,396.46	9,303.57	92.89	372,408
-	-	-	-
476.82	476.82	-	-
152.98	152.98	-	-
493.26	493.26	-	-
Total Value=>>>	10,519.52	10,426.63	372,408

Total Value=>>> \$42,878,636

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	9,396.46	8,613.32	783.14	-	9,396.46	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	476.82	619.14	(142.32)	-	476.82	
CDCP	152.98	127.36	25.62	-	152.98	
Noncredit	493.26	4.40	488.86	-	493.26	
Total	10,519.52	9,364.22	1,155.30	-	10,519.52	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	9,303.57	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	476.82	-
CDCP	0.00%	152.98	-
Noncredit	0.00%	493.26	-
Total		10,426.63	-

Total Growth FTES Value >>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
Subtotal			\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	2	\$2,697,002
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$2,697,002

Total Basic Allocation \$8,091,008
Total FTES Allocation 42,223,838
Total Base Allocation \$50,314,846

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	495	\$948	\$469,260
Pell Grant Recipients	1	6,365	948	6,034,020
Promise Grant Recipients	1	10,135	948	9,607,980
Totals		16,995		\$16,111,260

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	426	626	780	610.67	\$ 2,236.00	\$1,365,451
Associate Degrees	3	636	648	692	658.67	1,677.00	1,104,584
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	153	216	143	170.67	1,118.00	190,805
Transfer Level Math and English	2	278	330	629	412.33	1,118.00	460,989
Transfer to a Four Year University	1.5	585	619	749	651.00	838.50	545,864
Nine or More CTE Units	1	1,854	2,059	2,145	2,019.33	559.00	1,128,807
Regional Living Wage	1	1,830	1,949	2,002	1,927.00	559.00	1,077,193
All Students Subtotal		5,762	6,447	7,140	6,449.67		\$5,873,693
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	282	412	548	414.00	\$ 846.00	\$350,244
Associate Degrees	4.5	435	425	452	437.33	634.50	277,488
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	100	150	85	111.67	423.00	47,235
Transfer Level Math and English	3	140	181	375	232.00	423.00	98,136
Transfer to a Four Year University	2.25	359	362	438	386.33	317.25	122,564
Nine or More CTE Units	1.5	1,154	1,315	1,370	1,279.67	211.50	270,650
Regional Living Wage	1.5	937	1,013	1,054	1,001.33	211.50	211,782
Pell Grant Recipients Subtotal		3,407	3,858	4,322	3,862.33		\$1,378,099
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	347	510	656	504.33	\$ 564.00	\$284,444
Associate Degrees	3	536	537	594	555.67	423.00	235,047
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	125	179	116	140.00	282.00	39,480
Transfer Level Math and English	2	100	238	496	278.00	282.00	47,235
Transfer to a Four Year University	1.5	441	444	540	475.00	211.50	100,463
Nine or More CTE Units	1	1,479	1,691	1,761	1,643.67	141.00	231,757
Regional Living Wage	1	1,343	1,445	1,487	1,425.00	141.00	200,925
Promise Grant Recipients Subtotal		4,371	5,044	5,650	5,021.67		\$1,139,351
Total Headcounts		13,540	15,349	17,112	15,333.67		\$8,391,143

California Community Colleges

2020-21 Recalculation

Shasta-Tehama-Trinity CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	33,698,466
II. Supplemental Allocation			10,996,800
III. Student Success Allocation			5,682,403
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	50,377,669
	2019-20 SCFF Calculated Revenue + COLA (B)		49,177,143
	2020-21 Hold Harmless Revenue (C)		44,320,933
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	50,377,669
Revenue Sources			
Property Tax		\$	19,390,293
Less Property Tax Excess			-
Student Enrollment Fees			1,345,161
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 7,032.25	Rate: \$ 1,596.73
State General Fund Allocation			18,413,621
State General Fund Allocation			
General Fund Allocation		\$	18,039,063
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			374,558
	Total State General Fund Allocation	\$	18,413,621
Adjustment(s)			-
	Total State General Fund Allocation	\$	18,413,621
		Available Revenue	\$ 50,377,669
		2020-21 TCR (Max of A, B, or C)	50,377,669
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,840.48	5,959.86	-	-	-	5,959.86	5,920.07	-	5,920.07
Incarcerated Credit	0.86	0.92	-	-	-	0.92	0.92	-	0.92
Special Admit Credit	723.74	933.08	-	-	-	933.08	933.08	-	933.08
CDCP	27.68	29.52	-	-	-	29.52	29.52	-	29.52
Noncredit	147.70	148.66	-	-	-	148.66	148.66	-	148.66
Total FTES=>>>	6,740.46	7,072.04	-	-	-	7,072.04	7,032.25	-	7,032.25
Total Values=>>>		\$29,812,496	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,464,487							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$23,733,547	\$ -	\$4,009.00	\$23,733,547
Incarcerated Credit	5,172	-	\$5,621.94	5,172
Special Admit Credit	5,245,720	-	\$5,621.94	5,245,720
CDCP	165,960	-	\$5,621.94	165,960
Noncredit	502,565	-	\$3,380.63	502,565
Total	\$29,652,964	-	\$29,652,964	\$29,652,964

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
6,325.16	5,959.86	365.30	1,464,488
0.92	0.92	-	-
933.08	933.08	-	-
29.52	29.52	-	-
148.66	148.66	-	-
7,437.34	7,072.04	365.30	1,464,488

Total Value=>>> \$31,276,983

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	6,325.16	4,336.15	1,989.01	-	6,325.16	
Incarcerated Credit	0.92	-	0.92	-	0.92	
Special Admit Credit	933.08	1,150.49	(217.41)	-	933.08	
CDCP	29.52	18.29	11.23	-	29.52	
Noncredit	148.66	31.38	117.28	-	148.66	
Total	7,437.34	5,536.31	1,901.03	-	7,437.34	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	5,959.86	-
Incarcerated Credit	0.00%	0.92	-
Special Admit Credit	0.00%	933.08	-
CDCP	0.00%	29.52	-
Noncredit	0.00%	148.66	1
Total		7,072.04	-

Total Growth FTES Value =>>>

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
			Subtotal				\$0
							Total Basic Allocation
							\$4,045,502
							Total FTES Allocation
							29,652,964
							Total Base Allocation
							\$33,698,466

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	349	\$948	\$330,852
Pell Grant Recipients	1	4,252	948	4,030,896
Promise Grant Recipients	1	6,999	948	6,635,052
		Totals		\$10,996,800

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	262	234	233	243.00	\$ 2,236.00	\$543,348
Associate Degrees	3	620	496	533	549.67	1,677.00	921,791
Baccalaureate Degrees	3	2	6	8	5.33	1,677.00	8,944
Credit Certificates	2	174	232	152	186.00	1,118.00	207,948
Transfer Level Math and English	2	192	151	187	176.67	1,118.00	197,513
Transfer to a Four Year University	1.5	383	436	425	414.67	838.50	347,698
Nine or More CTE Units	1	1,527	1,619	1,498	1,548.00	559.00	865,332
Regional Living Wage	1	1,604	1,652	1,722	1,659.33	559.00	927,567
All Students Subtotal		4,764	4,826	4,758	4,782.67		\$4,020,141
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	164	156	143	154.33	\$ 846.00	\$130,566
Associate Degrees	4.5	430	322	356	369.33	634.50	234,342
Baccalaureate Degrees	4.5	0	2	5	2.33	634.50	1,481
Credit Certificates	3	97	131	89	105.67	423.00	44,697
Transfer Level Math and English	3	83	67	94	81.33	423.00	34,404
Transfer to a Four Year University	2.25	209	218	220	215.67	317.25	68,420
Nine or More CTE Units	1.5	994	1,082	989	1,021.67	211.50	216,083
Regional Living Wage	1.5	678	765	829	757.33	211.50	160,176
Pell Grant Recipients Subtotal		2,655	2,743	2,725	2,707.67		\$890,169
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	206	186	175	189.00	\$ 564.00	\$106,596
Associate Degrees	3	515	414	450	459.67	423.00	194,439
Baccalaureate Degrees	3	1	3	5	3.00	423.00	1,269
Credit Certificates	2	132	182	122	145.33	282.00	40,984
Transfer Level Math and English	2	97	99	127	107.67	282.00	44,697
Transfer to a Four Year University	1.5	247	276	284	269.00	211.50	56,894
Nine or More CTE Units	1	1,264	1,361	1,247	1,290.67	141.00	181,984
Regional Living Wage	1	1,021	1,099	1,227	1,115.67	141.00	157,309
Promise Grant Recipients Subtotal		3,483	3,620	3,637	3,580.00		\$784,172
Total Headcounts		10,902	11,189	11,120	11,070.33		\$5,694,482

California Community Colleges

2020-21 Recalculation

Sierra Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	63,285,127
II. Supplemental Allocation			16,643,088
III. Student Success Allocation			11,644,441
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	91,572,656
	2019-20 SCFF Calculated Revenue + COLA (B)		90,410,559
	2020-21 Hold Harmless Revenue (C)		91,814,408
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		241,752
	2020-21 TCR (Max of A, B, or C)	\$	91,814,408
Revenue Sources			
Property Tax		\$	88,978,675
Less Property Tax Excess			(7,059,510)
Student Enrollment Fees			7,591,066
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 13,870.55	Rate: \$ 100.00
State General Fund Allocation			1,387,055
			917,122
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			917,122
	Total State General Fund Allocation		\$917,122
Adjustment(s)			-
	Total State General Fund Allocation		\$917,122
		Available Revenue	\$ 91,814,408
		2020-21 TCR (Max of A, B, or C)	91,814,408
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	12,120.48	13,377.78	-	-	-	13,377.78	12,958.68	-	12,958.68
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	466.74	589.81	-	-	-	589.81	589.81	-	589.81
CDCP	7.62	8.06	-	-	-	8.06	8.06	-	8.06
Noncredit	359.91	314.00	-	-	-	314.00	314.00	-	314.00
Total FTES>>>	12,954.75	14,289.65	-	-	-	14,289.65	13,870.55	-	13,870.55
Total Values>>>		\$58,054,228	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$51,951,348	\$ -	\$4,009.00	\$51,951,348
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,315,877	-	\$5,621.94	3,315,877
CDCP	45,313	-	\$5,621.94	45,313
Noncredit	1,061,518	-	\$3,380.63	1,061,518
Total	\$56,374,056	-		\$56,374,056

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
13,377.78	13,377.78	-	-
-	-	-	-
589.81	589.81	-	-
8.06	8.06	-	-
314.00	314.00	-	-
14,289.65	14,289.65	-	-

Total Value>>> \$58,054,228

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	13,377.78	12,022.83	1,354.95	-	13,377.78	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	589.81	838.07	(248.26)	-	589.81	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	8.06	62.94	(54.88)	-	8.06	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	314.00	34.72	279.28	-	314.00	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	14,289.65	12,958.56	1,331.09	-	14,289.65	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	1,131.04	-	\$ 4,534,340
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(182.15)	-	(1,024,036)
CDCP	-	(8.06)	-	(45,313)
Noncredit	-	(5.25)	-	(17,748)
Total	-	935.58	-	\$ 3,447,243

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	13,377.78	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	589.81	-
CDCP	0.00%	8.06	-
Noncredit	0.00%	314.00	-
Total		14,289.65	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	1	168,564
		Subtotal	\$1,517,065

Total Basic Allocation \$6,911,071

Total FTES Allocation 56,374,056

Total Base Allocation \$63,285,127

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	791	\$948	\$749,868
Pell Grant Recipients	1	5,833	948	5,529,684
Promise Grant Recipients	1	10,932	948	10,363,536
		Totals		\$16,643,088

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	754	812	1,068	878.00	\$ 2,236.00	\$1,963,208
Associate Degrees	3	1,136	1,227	1,451	1,271.33	1,677.00	2,132,026
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	80	62	92	78.00	1,118.00	87,204
Transfer Level Math and English	2	821	896	1,078	931.67	1,118.00	1,041,603
Transfer to a Four Year University	1.5	1,076	1,066	1,101	1,081.00	838.50	906,419
Nine or More CTE Units	1	2,547	2,677	2,613	2,612.33	559.00	1,460,294
Regional Living Wage	1	2,291	2,537	2,739	2,522.33	559.00	1,409,984
		All Students Subtotal	8,705	9,277	10,142	9,374.67	\$9,000,738
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	344	383	466	397.67	\$ 846.00	\$336,426
Associate Degrees	4.5	523	519	644	562.00	634.50	356,589
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	35	23	39	32.33	423.00	13,677
Transfer Level Math and English	3	223	283	311	272.33	423.00	115,197
Transfer to a Four Year University	2.25	402	357	397	385.33	317.25	122,247
Nine or More CTE Units	1.5	987	1,051	1,066	1,034.67	211.50	218,832
Regional Living Wage	1.5	680	757	795	744.00	211.50	157,356
		Pell Grant Recipients Subtotal	3,194	3,373	3,718	3,428.33	\$1,320,324
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	481	521	637	546.33	\$ 564.00	\$308,132
Associate Degrees	3	755	774	923	817.33	423.00	345,732
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	52	41	52	48.33	282.00	13,630
Transfer Level Math and English	2	35	453	536	341.33	282.00	13,677
Transfer to a Four Year University	1.5	587	552	585	574.67	211.50	121,542
Nine or More CTE Units	1	1,503	1,552	1,559	1,538.00	141.00	216,858
Regional Living Wage	1	1,230	1,367	1,466	1,354.33	141.00	190,961
		Promise Grant Recipients Subtotal	4,643	5,260	5,758	5,220.33	\$1,210,532
		Total Headcounts	16,542	17,910	19,618	18,023.33	\$11,531,594

California Community Colleges

2020-21 Recalculation

Siskiyou Joint CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	14,167,787
II. Supplemental Allocation			1,876,092
III. Student Success Allocation			variable
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	16,043,879
	2019-20 SCFF Calculated Revenue + COLA (B)		18,046,567
	2020-21 Hold Harmless Revenue (C)		19,250,645
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		1,597,930
	2020-21 TCR (Max of A, B, or C)	\$	19,250,645
Revenue Sources			
Property Tax		\$	4,521,798
Less Property Tax Excess			-
Student Enrollment Fees			668,398
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 2,017.08	Rate: \$ 1,596.73
State General Fund Allocation			3,220,736
			10,839,713
State General Fund Allocation			
General Fund Allocation		\$	10,666,051
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			173,662
	Total State General Fund Allocation	\$	10,839,713
Adjustment(s)			-
	Total State General Fund Allocation	\$	10,839,713
		Available Revenue	\$ 19,250,645
		2020-21 TCR (Max of A, B, or C)	19,250,645
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	1,354.84	1,446.33	-	-	-	1,446.33	1,415.83	-	1,415.83
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	93.78	64.22	-	-	-	64.22	64.22	-	64.22
CDCP	548.87	438.56	-	-	-	438.56	438.56	-	438.56
Noncredit	87.82	98.47	-	-	-	98.47	98.47	-	98.47
Total FTES=>>>	2,085.31	2,047.58	-	-	-	2,047.58	2,017.08	-	2,017.08
Total Values=>>>		\$8,957,827	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$5,676,076	\$ -	\$4,009.00	\$5,676,076
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	361,041	-	\$5,621.94	361,041
CDCP	2,465,558	-	\$5,621.94	2,465,558
Noncredit	332,891	-	\$3,380.63	332,891
Total	\$8,835,566	-		\$8,835,566

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$8,957,827

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	--	--	--	--	--	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	--	--	--	--	--	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	--	--	--	--	--	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	--	--	--	--	--	20-21 App#2: FTES that will be funded not including growth
Noncredit	--	--	--	--	--	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	--	--	--	--	--	20-21 Adjustment: Alignment of FTES to available resources.
						Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	Total \$
Credit	149.62	336.75	(91.49)	\$ 1,583,075
Incarcerated Credit	-	-	-	-
Special Admit Credit	5.68	(5.03)	29.56	169,840
CDCP	(87.40)	43.67	110.31	374,308
Noncredit	(22.35)	(7.36)	(10.65)	(136,442)
Total	45.55	368.03	37.73	\$ 1,990,781

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	1,446.33	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	64.22	-
CDCP	0.00%	438.56	-
Noncredit	0.00%	98.47	-
Total		2,047.58	-

Total Growth FTES Value =>>>

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	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	-	-
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	1	1,286,719	Subtotal			
			Subtotal	\$0			
				Total Basic Allocation			\$5,332,221
				Total FTES Allocation			8,835,566
				Total Base Allocation			\$14,167,787

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	58	\$948	\$54,984
Pell Grant Recipients	1	818	948	775,464
Promise Grant Recipients	1	1,103	948	1,045,644
		Totals	1,979	\$1,876,092

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	17	47	36	33.33	\$ 2,236.00	\$74,533
Associate Degrees	3	161	210	163	178.00	1,677.00	298,506
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	69	32	37	46.00	1,118.00	51,428
Transfer Level Math and English	2	140	115	94	116.33	1,118.00	130,061
Transfer to a Four Year University	1.5	96	95	111	100.67	838.50	84,409
Nine or More CTE Units	1	317	321	287	308.33	559.00	172,358
Regional Living Wage	1	1,030	760	432	740.67	559.00	414,033
All Students Subtotal		1,830	1,580	1,160	1,523.33		\$1,225,328
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	11	26	27	21.33	\$ 846.00	\$18,048
Associate Degrees	4.5	106	126	118	116.67	634.50	74,025
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	35	9	19	21.00	423.00	8,883
Transfer Level Math and English	3	85	67	55	69.00	423.00	29,187
Transfer to a Four Year University	2.25	51	56	56	54.33	317.25	17,237
Nine or More CTE Units	1.5	172	180	166	172.67	211.50	36,519
Regional Living Wage	1.5	145	143	138	142.00	211.50	30,033
Pell Grant Recipients Subtotal		605	607	579	597.00		\$213,932
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	15	36	32	27.67	\$ 564.00	\$15,604
Associate Degrees	3	126	150	118	131.33	423.00	55,554
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	37	15	25	25.67	282.00	7,238
Transfer Level Math and English	2	35	66	60	53.67	282.00	8,883
Transfer to a Four Year University	1.5	44	57	63	54.67	211.50	11,562
Nine or More CTE Units	1	220	234	200	218.00	141.00	30,738
Regional Living Wage	1	214	214	226	218.00	141.00	30,738
Promise Grant Recipients Subtotal		691	772	724	729.00		\$160,317
Total Headcounts		3,126	2,959	2,463	2,849.33		\$1,599,577

California Community Colleges

2020-21 Recalculation

Solano CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	34,627,087
II. Supplemental Allocation			7,544,184
III. Student Success Allocation			4,852,315
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	47,023,586
	2019-20 SCFF Calculated Revenue + COLA (B)		47,697,139
	2020-21 Hold Harmless Revenue (C)		51,465,942
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		4,442,356
	2020-21 TCR (Max of A, B, or C)	\$	51,465,942
Revenue Sources			
Property Tax		\$	20,496,051
Less Property Tax Excess			-
Student Enrollment Fees			3,681,244
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 6,758.38	Rate: \$ 1,596.73
State General Fund Allocation			10,791,303
			16,497,344
State General Fund Allocation			
General Fund Allocation		\$	15,985,266
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			512,078
	Total State General Fund Allocation	\$	16,497,344
Adjustment(s)			-
	Total State General Fund Allocation	\$	16,497,344
		Available Revenue	\$ 51,465,942
		2020-21 TCR (Max of A, B, or C)	51,465,942
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	5,719.39	6,538.24	-	-	-	6,538.24	6,265.29	-	6,265.29
Incarcerated Credit	78.92	70.41	-	-	-	70.41	70.41	-	70.41
Special Admit Credit	330.65	420.41	-	-	-	420.41	420.41	-	420.41
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	47.51	2.27	-	-	-	2.27	2.27	-	2.27
Total FTES=>>>	6,176.47	7,031.33	-	-	-	7,031.33	6,758.38	-	6,758.38
Total Values=>>>		\$28,978,839	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$25,117,548	\$ -	\$4,009.00	\$25,117,548
Incarcerated Credit	395,841	-	\$5,621.94	395,841
Special Admit Credit	2,363,520	-	\$5,621.94	2,363,520
CDCP	-	-	\$5,621.94	-
Noncredit	7,674	-	\$3,380.63	7,674
Total	\$27,884,583	-		\$27,884,583

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
6,538.24	6,538.24	-	-
70.41	70.41	-	-
420.41	420.41	-	-
-	-	-	-
2.27	2.27	-	-
7,031.33	7,031.33	-	-

Total Value=>>> \$28,978,839

Section Ib: 2020-21 FTES Modifications

variable	r	s	t		u	n = s + t + u	Definitions:
			Emergency Conditions Allowance (ECA)	COVID-19			
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	COVID-19	Other	2020-21 Applied #0	2020-21 Applied #0	
Credit	6,538.24	5,995.46	542.78	-	6,538.24	6,538.24	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	70.41	191.66	(121.25)	-	70.41	70.41	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Special Admit Credit	420.41	367.08	53.33	-	420.41	420.41	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	-	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Noncredit	2.27	-	2.27	-	2.27	2.27	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,031.33	6,554.20	477.13	-	7,031.33	7,031.33	20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 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	2017-18	2018-19	2019-20	Total \$
Credit	-	1,283.76	-	\$ 5,146,595
Incarcerated Credit	-	(4.05)	-	(22,769)
Special Admit Credit	-	145.50	-	817,992
CDCP	-	-	-	-
Noncredit	-	32.13	-	108,619
Total	-	1,457.34	-	\$ 6,050,437

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	6,538.24	-
Incarcerated Credit	0.00%	70.41	-
Special Admit Credit	0.00%	420.41	-
CDCP	0.00%	-	-
Noncredit	0.00%	2.27	70
Total		7,031.33	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	2	\$2,697,002
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$2,697,002

Total Basic Allocation \$6,742,504

Total FTES Allocation 27,884,583

Total Base Allocation \$34,627,087

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	379	\$948	\$359,292
Pell Grant Recipients	1	2,118	948	2,007,864
Promise Grant Recipients	1	5,461	948	5,177,028
		Totals	7,958	\$7,544,184

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	188	275	284	249.00	\$ 2,236.00	\$556,764
Associate Degrees	3	455	542	513	503.33	1,677.00	844,090
Baccalaureate Degrees	3	0	11	12	7.67	1,677.00	12,857
Credit Certificates	2	76	127	107	103.33	1,118.00	115,527
Transfer Level Math and English	2	278	333	368	326.33	1,118.00	364,841
Transfer to a Four Year University	1.5	458	448	496	467.33	838.50	391,859
Nine or More CTE Units	1	1,155	1,265	1,180	1,200.00	559.00	670,800
Regional Living Wage	1	1,345	1,498	1,552	1,465.00	559.00	818,935
		All Students Subtotal	3,955	4,499	4,512	4,322.00	\$3,775,673
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	74	125	114	104.33	\$ 846.00	\$88,266
Associate Degrees	4.5	219	208	202	209.67	634.50	133,034
Baccalaureate Degrees	4.5	0	7	4	3.67	634.50	2,327
Credit Certificates	3	39	56	36	43.67	423.00	18,471
Transfer Level Math and English	3	66	81	99	82.00	423.00	34,686
Transfer to a Four Year University	2.25	170	154	167	163.67	317.25	51,923
Nine or More CTE Units	1.5	434	449	409	430.67	211.50	91,086
Regional Living Wage	1.5	351	374	391	372.00	211.50	78,678
		Pell Grant Recipients Subtotal	1,353	1,454	1,422	1,409.67	\$498,471
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	129	188	197	171.33	\$ 564.00	\$96,632
Associate Degrees	3	331	359	334	341.33	423.00	144,384
Baccalaureate Degrees	3	0	10	7	5.67	423.00	2,397
Credit Certificates	2	63	92	64	73.00	282.00	20,586
Transfer Level Math and English	2	39	138	186	121.00	282.00	18,471
Transfer to a Four Year University	1.5	295	261	297	284.33	211.50	60,137
Nine or More CTE Units	1	762	774	708	748.00	141.00	105,468
Regional Living Wage	1	704	769	782	751.67	141.00	105,985
		Promise Grant Recipients Subtotal	2,323	2,591	2,575	2,496.33	\$554,060
		Total Headcounts	7,631	8,544	8,509	8,228.00	\$4,828,204

California Community Colleges

2020-21 Recalculation

Sonoma County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	87,509,768
II. Supplemental Allocation			13,321,296
III. Student Success Allocation			10,973,011
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	111,804,075
	2019-20 SCFF Calculated Revenue + COLA (B)		111,866,689
	2020-21 Hold Harmless Revenue (C)		113,332,199
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		1,528,124
	2020-21 TCR (Max of A, B, or C)	\$	113,332,199
Revenue Sources			
Property Tax		\$	66,641,080
Less Property Tax Excess			-
Student Enrollment Fees			6,804,318
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 19,427.29	Rate: \$ 1,596.73
State General Fund Allocation			8,866,683
State General Fund Allocation			
General Fund Allocation		\$	7,717,209
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,149,474
	Total State General Fund Allocation		\$8,866,683
Adjustment(s)			-
	Total State General Fund Allocation		\$8,866,683
		Available Revenue	\$ 113,332,199
		2020-21 TCR (Max of A, B, or C)	113,332,199
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	15,703.59	15,742.75	-	15.99	-	15,758.74	15,735.03	-	15,735.03
Incarcerated Credit	17.35	7.11	-	(0.42)	-	6.69	6.69	-	6.69
Special Admit Credit	518.06	489.14	-	(15.57)	-	473.57	473.57	-	473.57
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	19,427.29	-	19,427.29
Total Values=>>>		\$78,191,116	\$0	(\$25,791)	\$0				
Change from PY to CY=>>>		(\$25,791)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$63,081,722	\$ -	\$4,009.00	\$63,081,722
Incarcerated Credit	37,611	-	\$5,621.94	37,611
Special Admit Credit	2,662,382	-	\$5,621.94	2,662,382
CDCP	3,586,798	-	\$5,621.94	3,586,798
Noncredit	8,701,745	-	\$3,380.63	8,701,745
Total	\$78,070,258	-		\$78,070,258

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
15,758.74	15,758.74	-	-
6.69	6.69	-	-
473.57	473.57	-	-
638.00	638.00	-	-
2,574.00	2,574.00	0.00	-
19,451.00	19,451.00	0.00	-

Total Value=>>> \$78,165,325

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	15,742.75	10,566.30	-	5,192.44	15,758.74	
Incarcerated Credit	7.11	6.69	-	-	6.69	
Special Admit Credit	489.14	473.57	-	-	473.57	
CDCP	638.00	367.98	-	270.02	638.00	
Noncredit	2,574.00	2,342.39	-	231.61	2,574.00	
Total	19,451.00	13,756.93	-	5,694.07	19,451.00	

California Community Colleges
2020-21 Recalculation
Sonoma County CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	-	(39.16)	\$ (156,992)
Incarcerated Credit	-	-	10.24	57,569
Special Admit Credit	-	-	28.92	162,587
CDCP	-	-	-	-
Noncredit	-	-	-	-
Total	-	-	0.00	\$ 63,164

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	15,742.75	-
Incarcerated Credit	0.00%	7.11	-
Special Admit Credit	0.00%	489.14	-
CDCP	0.00%	638.00	-
Noncredit	0.00%	2,574.00	7
Total		19,451.00	-
Total Growth FTES Value =>>>			-

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	6,742,506.62	1	\$6,742,507	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	1	1,011,376
≥ 20,000	5,394,005.51	-	-	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$2,697,003
Subtotal			\$6,742,507	Total Basic Allocation			\$9,439,510
				Total FTES Allocation			78,070,258
				Total Base Allocation			\$87,509,768

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,061	\$948	\$1,005,828
Pell Grant Recipients	1	3,907	948	3,703,836
Promise Grant Recipients	1	9,084	948	8,611,632
Totals		14,052		\$13,321,296

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	643	648	654	648.33	\$ 2,236.00	\$1,449,673
Associate Degrees	3	1,093	1,031	1,000	1,041.33	1,677.00	1,746,316
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	440	601	640	560.33	1,118.00	626,453
Transfer Level Math and English	2	378	374	458	403.33	1,118.00	450,927
Transfer to a Four Year University	1.5	849	930	895	891.33	838.50	747,383
Nine or More CTE Units	1	2,888	2,762	2,273	2,641.00	559.00	1,476,319
Regional Living Wage	1	3,692	3,965	4,116	3,924.33	559.00	2,193,702
All Students Subtotal		9,983	10,311	10,036	10,110.00		\$8,690,773
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	244	257	288	263.00	\$ 846.00	\$222,498
Associate Degrees	4.5	461	445	436	447.33	634.50	283,833
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	131	161	235	175.67	423.00	74,307
Transfer Level Math and English	3	99	97	140	112.00	423.00	47,376
Transfer to a Four Year University	2.25	294	294	311	299.67	317.25	95,069
Nine or More CTE Units	1.5	993	991	828	937.33	211.50	198,246
Regional Living Wage	1.5	563	662	650	625.00	211.50	132,188
Pell Grant Recipients Subtotal		2,785	2,907	2,888	2,860.00		\$1,053,517
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	405	415	456	425.33	\$ 564.00	\$239,888
Associate Degrees	3	771	708	688	722.33	423.00	305,547
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	240	321	384	315.00	282.00	88,830
Transfer Level Math and English	2	131	172	244	182.33	282.00	74,307
Transfer to a Four Year University	1.5	468	488	522	492.67	211.50	104,199
Nine or More CTE Units	1	1,759	1,687	1,427	1,624.33	141.00	229,031
Regional Living Wage	1	1,342	1,512	1,522	1,458.67	141.00	205,672
Promise Grant Recipients Subtotal		5,116	5,303	5,243	5,220.67		\$1,247,474
Total Headcounts		17,884	18,521	18,167	18,190.67		\$10,991,764

**California Community Colleges
2020-21 Recalculation
South Orange County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	120,651,752
II. Supplemental Allocation			20,663,556
III. Student Success Allocation			18,527,372
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	159,842,680
	2019-20 SCFF Calculated Revenue + COLA (B)		158,544,491
	2020-21 Hold Harmless Revenue (C)		161,922,903
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		2,080,223
	2020-21 TCR (Max of A, B, or C)	\$	161,922,903
Revenue Sources			
Property Tax		\$	246,159,716
Less Property Tax Excess			(104,357,637)
Student Enrollment Fees			16,042,227
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 26,601.92	Rate: \$ 100.00
State General Fund Allocation			2,660,192
			1,418,405
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,418,405
	Total State General Fund Allocation		\$1,418,405
Adjustment(s)			-
	Total State General Fund Allocation		\$1,418,405
		Available Revenue	\$ 161,922,903
		2020-21 TCR (Max of A, B, or C)	161,922,903
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	22,568.68	22,352.28	-	-	-	22,352.28	22,424.41	-	22,424.41
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	754.57	1,002.34	-	-	-	1,002.34	1,002.34	-	1,002.34
CDCP	1,053.06	1,074.75	-	-	-	1,074.75	1,074.75	-	1,074.75
Noncredit	2,158.28	2,100.42	-	-	-	2,100.42	2,100.42	-	2,100.42
Total FTES=>>>	26,534.59	26,529.79	-	-	-	26,529.79	26,601.92	-	26,601.92
Total Values=>>>		\$110,915,415	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$92,276,461	\$ -	\$4,115.00	\$92,276,461
Incarcerated Credit	-	-	\$5,779.33	-
Special Admit Credit	5,792,857	-	\$5,779.33	5,792,857
CDCP	6,042,181	-	\$5,621.94	6,042,181
Noncredit	7,100,745	-	\$3,380.63	7,100,745
Total	\$111,212,244	-		\$111,212,244

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$110,915,415

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	22,352.28	21,950.85	401.43	-	22,352.28	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	1,002.34	1,119.34	(117.00)	-	1,002.34	
CDCP	1,074.75	1,295.00	(220.25)	-	1,074.75	
Noncredit	2,100.42	2,134.37	(33.95)	-	2,100.42	
Total	26,529.79	26,499.56	30.23	-	26,529.79	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	694.24	-	\$ 2,856,798
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(65.17)	-	(376,630)
CDCP	-	(76.03)	-	(427,436)
Noncredit	-	(116.16)	-	(392,694)
Total	-	436.88	-	\$ 1,660,038

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	22,352.28	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	1,002.34	-
CDCP	0.00%	1,074.75	-
Noncredit	0.00%	2,100.42	-
Total		26,529.79	-

Total Growth FTES Value =>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$9,439,508			Subtotal	\$0	
							Total Basic Allocation	\$9,439,508
							Total FTES Allocation	111,212,244
							Total Base Allocation	\$120,651,752

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,342	\$948	\$1,272,216
Pell Grant Recipients	1	6,236	948	5,911,728
Promise Grant Recipients	1	14,219	948	13,479,612
Totals		21,797		\$20,663,556

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,179	1,411	1,553	1,381.00	\$ 2,236.00	\$3,087,916
Associate Degrees	3	1,315	1,832	2,002	1,716.33	1,677.00	2,878,291
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	923	1,053	1,035	1,003.67	1,118.00	1,122,099
Transfer Level Math and English	2	1,282	1,544	1,948	1,591.33	1,118.00	1,779,111
Transfer to a Four Year University	1.5	2,184	2,133	2,270	2,195.67	838.50	1,841,067
Nine or More CTE Units	1	4,352	4,502	4,587	4,480.33	559.00	2,504,506
Regional Living Wage	1	3,570	3,533	3,629	3,577.33	559.00	1,999,729
All Students Subtotal		14,805	16,008	17,024	15,945.67		\$15,212,719
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	427	440	521	462.67	\$ 846.00	\$391,416
Associate Degrees	4.5	436	603	680	573.00	634.50	363,569
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	264	284	288	278.67	423.00	117,876
Transfer Level Math and English	3	272	319	503	364.67	423.00	154,254
Transfer to a Four Year University	2.25	667	638	653	652.67	317.25	207,059
Nine or More CTE Units	1.5	1,031	1,087	1,189	1,102.33	211.50	233,144
Regional Living Wage	1.5	387	437	464	429.33	211.50	90,804
Pell Grant Recipients Subtotal		3,484	3,808	4,298	3,863.33		\$1,558,122
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	624	706	813	714.33	\$ 564.00	\$402,884
Associate Degrees	3	722	974	1,109	935.00	423.00	395,505
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	437	475	503	471.67	282.00	133,010
Transfer Level Math and English	2	264	540	780	528.00	282.00	117,876
Transfer to a Four Year University	1.5	1,008	979	1,041	1,009.33	211.50	213,474
Nine or More CTE Units	1	2,033	2,080	2,176	2,096.33	141.00	295,583
Regional Living Wage	1	998	1,058	1,153	1,069.67	141.00	150,823
Promise Grant Recipients Subtotal		6,086	6,812	7,575	6,824.33		\$1,709,155
Total Headcounts		24,375	26,628	28,897	26,633.33		\$18,479,996

California Community Colleges

2020-21 Recalculation

Southwestern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	69,362,125
II. Supplemental Allocation			22,035,312
III. Student Success Allocation			9,169,195
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	100,566,632
	2019-20 SCFF Calculated Revenue + COLA (B)		96,409,727
	2020-21 Hold Harmless Revenue (C)		98,223,604
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	100,566,632
Revenue Sources			
Property Tax		\$	32,852,563
Less Property Tax Excess			-
Student Enrollment Fees			4,799,597
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 14,845.59	Rate: \$ 1,596.73
State General Fund Allocation			39,210,079
State General Fund Allocation			
General Fund Allocation		\$	38,359,947
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			850,132
	Total State General Fund Allocation	\$	\$39,210,079
Adjustment(s)			-
	Total State General Fund Allocation	\$	\$39,210,079
		Available Revenue	\$ 100,566,632
		2020-21 TCR (Max of A, B, or C)	100,566,632
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	14,199.03	14,688.02	-	-	-	14,688.02	14,525.02	-	14,525.02
Incarcerated Credit	62.87	30.98	-	-	-	30.98	30.98	-	30.98
Special Admit Credit	201.63	189.50	-	-	-	189.50	189.50	-	189.50
CDCP	44.87	50.82	-	-	-	50.82	50.82	-	50.82
Noncredit	185.89	49.27	-	-	-	49.27	49.27	-	49.27
Total FTES>>>	14,694.29	15,008.59	-	-	-	15,008.59	14,845.59	-	14,845.59
Total Values>>>		\$60,576,069	\$0	\$0	\$0				
Change from PY to CY>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$58,230,819	\$ -	\$4,009.00	\$58,230,819
Incarcerated Credit	174,168	-	\$5,621.94	174,168
Special Admit Credit	1,065,358	-	\$5,621.94	1,065,358
CDCP	285,707	-	\$5,621.94	285,707
Noncredit	166,564	-	\$3,380.63	166,564
Total	\$59,922,616	-		\$59,922,616

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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>>> \$60,576,069

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	14,688.02	13,448.06	1,239.96	-	14,688.02	
Incarcerated Credit	30.98	86.39	(55.41)	-	30.98	
Special Admit Credit	189.50	202.78	(13.28)	-	189.50	
CDCP	50.82	30.54	20.28	-	50.82	
Noncredit	49.27	83.61	(34.34)	-	49.27	
Total	15,008.59	13,851.38	1,157.21	-	15,008.59	

California Community Colleges
2020-21 Recalculation
Southwestern CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	754.28	-	-	\$ 3,023,908
Incarcerated Credit	(2.23)	-	-	(12,537)
Special Admit Credit	(34.76)	-	-	(195,419)
CDCP	(11.85)	-	-	(66,620)
Noncredit	163.04	-	-	551,178
Total	868.48	-	-	\$ 3,300,510

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	14,688.02	-
Incarcerated Credit	0.00%	30.98	-
Special Admit Credit	0.00%	189.50	-
CDCP	0.00%	50.82	-
Noncredit	0.00%	49.27	31
Total		15,008.59	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	1	5,394,006
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$5,394,006

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	3	\$4,045,503
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$4,045,503
		Total Basic Allocation	\$9,439,509
		Total FTES Allocation	\$9,922,616
		Total Base Allocation	\$69,362,125

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	641	\$948	\$607,668
Pell Grant Recipients	1	7,633	948	7,236,084
Promise Grant Recipients	1	14,970	948	14,191,560
		Totals	23,244	\$22,035,312

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	678	782	845	768.33	\$ 2,236.00	\$1,717,993
Associate Degrees	3	749	694	726	723.00	1,677.00	1,212,471
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	159	187	163	169.67	1,118.00	189,687
Transfer Level Math and English	2	320	444	609	457.67	1,118.00	511,671
Transfer to a Four Year University	1.5	669	748	866	761.00	838.50	638,099
Nine or More CTE Units	1	2,091	2,261	2,418	2,256.67	559.00	1,261,477
Regional Living Wage	1	1,783	1,848	2,096	1,909.00	559.00	1,067,131
		All Students Subtotal	6,449	6,964	7,723	7,045.33	\$6,598,529
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	404	450	535	463.00	\$ 846.00	\$391,698
Associate Degrees	4.5	447	420	446	437.67	634.50	277,700
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	92	94	89	91.67	423.00	38,775
Transfer Level Math and English	3	135	211	306	217.33	423.00	91,932
Transfer to a Four Year University	2.25	385	410	461	418.67	317.25	132,822
Nine or More CTE Units	1.5	1,159	1,295	1,446	1,300.00	211.50	274,950
Regional Living Wage	1.5	586	598	661	615.00	211.50	130,073
		Pell Grant Recipients Subtotal	3,208	3,478	3,944	3,543.33	\$1,337,950
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	537	605	667	603.00	\$ 564.00	\$340,092
Associate Degrees	3	611	556	585	584.00	423.00	247,032
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	131	151	125	135.67	282.00	38,258
Transfer Level Math and English	2	92	283	420	265.00	282.00	38,775
Transfer to a Four Year University	1.5	515	564	623	567.33	211.50	119,991
Nine or More CTE Units	1	1,666	1,750	1,900	1,772.00	141.00	249,852
Regional Living Wage	1	1,008	1,057	1,210	1,091.67	141.00	153,925
		Promise Grant Recipients Subtotal	4,560	4,966	5,530	5,018.67	\$1,187,925
		Total Headcounts	14,217	15,408	17,197	15,607.33	\$9,124,404
						Total Student Success Allocation	\$9,124,404

**California Community Colleges
2020-21 Recalculation
State Center CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	148,208,873
II. Supplemental Allocation			47,628,468
III. Student Success Allocation			25,191,697
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	221,029,038
	2019-20 SCFF Calculated Revenue + COLA (B)		215,993,650
	2020-21 Hold Harmless Revenue (C)		192,131,172
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	221,029,038
Revenue Sources			
Property Tax		\$	53,689,089
Less Property Tax Excess			-
Student Enrollment Fees			8,659,995
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 31,542.13	Rate: \$ 1,596.73
State General Fund Allocation			108,315,711
State General Fund Allocation			
General Fund Allocation		\$	106,508,100
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,807,611
	Total State General Fund Allocation	\$	108,315,711
Adjustment(s)			-
	Total State General Fund Allocation	\$	108,315,711
		Available Revenue	\$ 221,029,038
		2020-21 TCR (Max of A, B, or C)	221,029,038
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	28,686.03	29,241.50	-	-	-	29,241.50	29,056.34	-	29,056.34
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	1,960.67	2,127.18	-	-	-	2,127.18	2,127.18	-	2,127.18
CDCP	192.41	154.39	-	-	-	154.39	154.39	-	154.39
Noncredit	265.44	204.22	-	-	-	204.22	204.22	-	204.22
Total FTES=>>>	31,104.55	31,727.29	-	-	-	31,727.29	31,542.13	-	31,542.13
Total Values=>>>		\$130,746,399	\$0	\$0	\$0				
Change from PY to CY=>>>		\$151,197							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$116,486,869	\$ -	\$4,009.00	\$116,486,869
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	11,958,880	-	\$5,621.94	11,958,880
CDCP	867,971	-	\$5,621.94	867,971
Noncredit	690,392	-	\$3,380.63	690,392
Total	\$130,004,112	-		\$130,004,112

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
29,279.21	29,241.50	37.71	151,197
-	-	-	-
2,127.18	2,127.18	-	-
154.39	154.39	-	-
204.22	204.22	-	-
31,765.00	31,727.29	37.71	151,197

Total Value=>>> \$130,897,596

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	29,279.21	25,571.83	3,707.38	-	29,279.21	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	2,127.18	1,972.98	154.20	-	2,127.18	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	154.39	67.75	86.64	-	154.39	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	204.22	85.59	118.63	-	204.22	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	31,765.00	27,698.15	4,066.85	-	31,765.00	

California Community Colleges
2020-21 Recalculation
State Center CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	29,241.50	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	2,127.18	-
CDCP	0.00%	154.39	-
Noncredit	0.00%	204.22	-
Total		31,727.29	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754
< 10,000	4,045,502.28	3	12,136,506
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$16,856,260

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	1	\$1,348,501
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$1,348,501

Total Basic Allocation \$18,204,761
Total FTES Allocation 130,004,112
Total Base Allocation \$148,208,873

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,894	\$948	\$1,795,512
Pell Grant Recipients	1	16,867	948	15,989,916
Promise Grant Recipients	1	31,480	948	29,843,040
		Totals		\$47,628,468

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,710	1,972	2,234	1,972.00	\$ 2,236.00	\$4,409,392
Associate Degrees	3	1,266	1,390	1,434	1,363.33	1,677.00	2,286,310
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	781	831	943	851.67	1,118.00	952,163
Transfer Level Math and English	2	1,056	1,199	1,686	1,313.67	1,118.00	1,468,679
Transfer to a Four Year University	1.5	1,836	1,910	2,027	1,924.33	838.50	1,613,554
Nine or More CTE Units	1	5,659	6,238	6,494	6,130.33	559.00	3,426,856
Regional Living Wage	1	6,019	6,441	7,308	6,589.33	559.00	3,683,437
		All Students Subtotal	18,327	19,981	22,126	20,144.67	\$17,840,391
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	1,086	1,242	1,442	1,256.67	\$ 846.00	\$1,063,140
Associate Degrees	4.5	893	942	949	928.00	634.50	588,816
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	502	525	566	531.00	423.00	224,613
Transfer Level Math and English	3	468	588	911	655.67	423.00	277,347
Transfer to a Four Year University	2.25	999	1,003	1,099	1,033.67	317.25	327,931
Nine or More CTE Units	1.5	3,466	3,667	3,827	3,653.33	211.50	772,680
Regional Living Wage	1.5	2,779	3,052	3,587	3,139.33	211.50	663,969
		Pell Grant Recipients Subtotal	10,193	11,019	12,381	11,197.67	\$3,918,496
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	1,376	1,555	1,802	1,577.67	\$ 564.00	\$889,804
Associate Degrees	3	1,117	1,182	1,207	1,168.67	423.00	494,346
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	632	702	750	694.67	282.00	195,896
Transfer Level Math and English	2	502	802	1,216	840.00	282.00	224,613
Transfer to a Four Year University	1.5	1,312	1,311	1,394	1,339.00	211.50	283,199
Nine or More CTE Units	1	4,547	4,905	5,033	4,828.33	141.00	680,795
Regional Living Wage	1	4,075	4,471	5,088	4,544.67	141.00	640,798
		Promise Grant Recipients Subtotal	13,561	14,928	16,490	14,993.00	\$3,409,451
		Total Headcounts	42,081	45,928	50,997	46,335.33	\$25,168,338

California Community Colleges

2020-21 Recalculation

Ventura County CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 117,666,223
II. Supplemental Allocation		30,332,208
III. Student Success Allocation		20,799,649
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 168,798,080
	2019-20 SCFF Calculated Revenue + COLA (B)	169,264,726
	2020-21 Hold Harmless Revenue (C)	163,143,068
	2020-21 Stability Protection Adjustment	466,646
	2020-21 Hold Harmless Protection Adjustment	-
	2020-21 TCR (Max of A, B, or C)	\$ 169,264,726
Revenue Sources		
Property Tax		\$ 78,866,549
Less Property Tax Excess		-
Student Enrollment Fees		13,849,942
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	40,893,860
State General Fund Allocation	Funded FTES: 25,611.02 Rate: \$ 1,596.73	35,654,375
State General Fund Allocation		
General Fund Allocation	\$ 34,011,074	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,643,301	
	Total State General Fund Allocation	\$35,654,375
Adjustment(s)	-	
	Total State General Fund Allocation	\$35,654,375
	Available Revenue	\$ 169,264,726
	2020-21 TCR (Max of A, B, or C)	169,264,726
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	24,405.88	24,590.93	-	-	-	24,590.93	24,529.25	-	24,529.25
Incarcerated Credit	4.76	3.21	-	-	-	3.21	3.21	-	3.21
Special Admit Credit	710.04	963.90	-	-	-	963.90	963.90	-	963.90
CDCP	3.67	8.39	-	-	-	8.39	8.39	-	8.39
Noncredit	114.62	106.27	-	-	-	106.27	106.27	-	106.27
Total FTES=>>>	25,238.97	25,672.70	-	-	-	25,672.70	25,611.02	-	25,611.02
Total Values=>>>		\$104,428,501	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$98,337,750	\$ -	\$4,009.00	\$98,337,750
Incarcerated Credit	18,046	-	\$5,621.94	18,046
Special Admit Credit	5,418,989	-	\$5,621.94	5,418,989
CDCP	47,168	-	\$5,621.94	47,168
Noncredit	359,260	-	\$3,380.63	359,260
Total	\$104,181,213	-		\$104,181,213

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$104,428,501

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	24,590.93	21,822.70	2,768.23	-	24,590.93	
Incarcerated Credit	3.21	-	3.21	-	3.21	
Special Admit Credit	963.90	1,212.59	(248.69)	-	963.90	
CDCP	8.39	63.43	(55.04)	-	8.39	
Noncredit	106.27	25.14	81.13	-	106.27	
Total	25,672.70	23,123.86	2,548.84	-	25,672.70	

California Community Colleges
2020-21 Recalculation
Ventura County CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	1,208.06	-	\$ 4,843,103
Incarcerated Credit	-	(3.21)	-	(18,046)
Special Admit Credit	-	(214.56)	-	(1,206,244)
CDCP	-	(6.70)	-	(37,667)
Noncredit	-	10.70	-	36,173
Total	-	994.29	-	\$ 3,617,319

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	24,590.93	-
Incarcerated Credit	0.00%	3.21	-
Special Admit Credit	0.00%	963.90	-
CDCP	0.00%	8.39	-
Noncredit	0.00%	106.27	5
Total		25,672.70	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$13,485,010	Subtotal			\$0
Total Basic Allocation							\$13,485,010
Total FTES Allocation							104,181,213
Total Base Allocation							\$117,666,223

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,390	\$948	\$1,317,720
Pell Grant Recipients	1	10,075	948	9,551,100
Promise Grant Recipients	1	20,531	948	19,463,388
Totals		31,996		\$30,332,208

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,777	1,895	2,111	1,927.67	\$ 2,236.00	\$4,310,263
Associate Degrees	3	1,754	1,772	1,651	1,725.67	1,677.00	2,893,943
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	820	724	680	741.33	1,118.00	828,811
Transfer Level Math and English	2	1,325	1,499	1,858	1,560.67	1,118.00	1,744,825
Transfer to a Four Year University	1.5	2,190	2,184	2,347	2,240.33	838.50	1,878,520
Nine or More CTE Units	1	3,942	4,002	4,003	3,982.33	559.00	2,226,124
Regional Living Wage	1	2,799	3,133	3,432	3,121.33	559.00	1,744,825
All Students Subtotal		14,607	15,209	16,082	15,299.33		\$15,627,311
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	841	901	1,035	925.67	\$ 846.00	\$783,114
Associate Degrees	4.5	943	907	900	916.67	634.50	581,625
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	382	320	319	340.33	423.00	143,961
Transfer Level Math and English	3	451	516	688	551.67	423.00	233,355
Transfer to a Four Year University	2.25	825	880	906	870.33	317.25	276,113
Nine or More CTE Units	1.5	1,771	1,752	1,867	1,796.67	211.50	379,995
Regional Living Wage	1.5	892	1,028	1,158	1,026.00	211.50	216,999
Pell Grant Recipients Subtotal		6,105	6,304	6,873	6,427.33		\$2,615,162
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	1,194	1,287	1,409	1,296.67	\$ 564.00	\$731,320
Associate Degrees	3	1,310	1,317	1,258	1,295.00	423.00	547,785
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	562	471	453	495.33	282.00	139,684
Transfer Level Math and English	2	382	772	1,035	729.67	282.00	143,961
Transfer to a Four Year University	1.5	1,223	1,252	1,315	1,263.33	211.50	267,195
Nine or More CTE Units	1	2,671	2,682	2,675	2,676.00	141.00	377,316
Regional Living Wage	1	1,626	1,858	2,078	1,854.00	141.00	261,414
Promise Grant Recipients Subtotal		8,968	9,639	10,223	9,610.00		\$2,468,675
Total Headcounts		29,680	31,152	33,178	31,336.67		\$20,711,148
Total Student Success Allocation							\$20,711,148

**California Community Colleges
2020-21 Recalculation
Victor Valley CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	43,331,814
II. Supplemental Allocation			17,213,784
III. Student Success Allocation			6,644,237
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	67,189,835
	2019-20 SCFF Calculated Revenue + COLA (B)		65,856,230
	2020-21 Hold Harmless Revenue (C)		58,064,586
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	67,189,835
Revenue Sources			
Property Tax		\$	16,534,594
Less Property Tax Excess			-
Student Enrollment Fees			1,971,311
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 9,586.43	Rate: \$ 1,596.73
State General Fund Allocation			33,376,997
State General Fund Allocation			
General Fund Allocation		\$	32,806,226
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			570,771
	Total State General Fund Allocation	\$	33,376,997
Adjustment(s)			-
	Total State General Fund Allocation	\$	33,376,997
		Available Revenue	\$ 67,189,835
		2020-21 TCR (Max of A, B, or C)	67,189,835
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	8,818.33	8,965.09	-	-	-	8,965.09	8,916.17	-	8,916.17
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	288.75	569.08	-	-	-	569.08	569.08	-	569.08
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	83.83	101.18	-	-	-	101.18	101.18	-	101.18
Total FTES=>>>	9,190.91	9,635.35	-	-	-	9,635.35	9,586.43	-	9,586.43
Total Values=>>>		\$39,482,432	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$35,744,926	\$ -	\$4,009.00	\$35,744,926
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,199,334	-	\$5,621.94	3,199,334
CDCP	-	-	\$5,621.94	-
Noncredit	342,052	-	\$3,380.63	342,052
Total	\$39,286,312	-		\$39,286,312

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$39,482,432

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	8,965.09	7,226.42	1,738.67	-	8,965.09	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	-	-	-	-	-	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	569.08	584.62	(15.54)	-	569.08	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	101.18	64.79	36.39	-	101.18	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	9,635.35	7,875.83	1,759.52	-	9,635.35	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	35.74	-	\$ 143,287
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	(8.87)	-	(49,867)
CDCP	-	-	-	-
Noncredit	-	(22.06)	-	(74,577)
Total	-	4.81	-	\$ 18,843

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	8,965.09	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	569.08	-
CDCP	0.00%	-	-
Noncredit	0.00%	101.18	-
Total		9,635.35	-

Total Growth FTES Value =>>>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	1	4,045,502
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	-	-
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$4,045,502

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$0

Total Basic Allocation \$4,045,502

Total FTES Allocation 39,286,312

Total Base Allocation \$43,331,814

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	318	\$948	\$301,464
Pell Grant Recipients	1	6,724	948	6,374,352
Promise Grant Recipients	1	11,116	948	10,537,968
		Totals		\$17,213,784

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	154	231	295	226.67	\$ 2,236.00	\$506,827
Associate Degrees	3	715	779	834	776.00	1,677.00	1,301,352
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	114	190	276	193.33	1,118.00	216,147
Transfer Level Math and English	2	155	142	479	258.67	1,118.00	289,189
Transfer to a Four Year University	1.5	386	407	428	407.00	838.50	341,270
Nine or More CTE Units	1	1,777	1,785	1,703	1,755.00	559.00	981,045
Regional Living Wage	1	1,604	1,720	1,783	1,702.33	559.00	951,604
		All Students Subtotal	4,905	5,254	5,798	5,319.00	\$4,587,434
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	116	172	227	171.67	\$ 846.00	\$145,230
Associate Degrees	4.5	503	563	600	555.33	634.50	352,359
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	69	103	184	118.67	423.00	50,196
Transfer Level Math and English	3	89	80	288	152.33	423.00	64,437
Transfer to a Four Year University	2.25	254	255	256	255.00	317.25	80,899
Nine or More CTE Units	1.5	1,147	1,132	1,095	1,124.67	211.50	237,867
Regional Living Wage	1.5	804	911	889	868.00	211.50	183,582
		Pell Grant Recipients Subtotal	2,982	3,216	3,539	3,245.67	\$1,114,570
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	138	200	264	200.67	\$ 564.00	\$113,176
Associate Degrees	3	620	676	720	672.00	423.00	284,256
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	90	146	225	153.67	282.00	43,334
Transfer Level Math and English	2	69	107	385	187.00	282.00	50,196
Transfer to a Four Year University	1.5	307	321	313	313.67	211.50	66,341
Nine or More CTE Units	1	1,461	1,440	1,363	1,421.33	141.00	200,408
Regional Living Wage	1	1,206	1,280	1,272	1,252.67	141.00	176,626
		Promise Grant Recipients Subtotal	3,891	4,170	4,542	4,201.00	\$934,337
		Total Headcounts	11,778	12,640	13,879	12,765.67	\$6,636,341

California Community Colleges

2020-21 Recalculation

West Hills CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	33,149,575
II. Supplemental Allocation			9,615,564
III. Student Success Allocation			5,075,060
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	47,840,199
	2019-20 SCFF Calculated Revenue + COLA (B)		47,549,163
	2020-21 Hold Harmless Revenue (C)		39,925,072
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	47,840,199
Revenue Sources			
Property Tax		\$	7,441,888
Less Property Tax Excess			-
Student Enrollment Fees			326,591
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 5,909.06	Rate: \$ 1,596.73
State General Fund Allocation			9,435,174
			30,636,546
State General Fund Allocation			
General Fund Allocation		\$	30,316,901
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			319,645
	Total State General Fund Allocation	\$	30,636,546
Adjustment(s)			-
	Total State General Fund Allocation	\$	30,636,546
		Available Revenue	\$ 47,840,199
		2020-21 TCR (Max of A, B, or C)	47,840,199
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	4,827.15	4,624.76	-	-	-	4,624.76	4,692.22	-	4,692.22
Incarcerated Credit	108.59	180.88	-	-	-	180.88	180.88	-	180.88
Special Admit Credit	512.37	617.02	-	-	-	617.02	617.02	-	617.02
CDCP	-	3.70	-	-	-	3.70	3.70	-	3.70
Noncredit	447.62	415.24	-	-	-	415.24	415.24	-	415.24
Total FTES=>>>	5,895.73	5,841.60	-	-	-	5,841.60	5,909.06	-	5,909.06
Total Values=>>>		\$24,450,984	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k	n	o = f + h	p = n - o	q = p x l
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue	2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
Credit	\$18,811,124	\$ -	\$4,009.00	\$18,811,124	4,624.76	4,624.76	-	-
Incarcerated Credit	1,016,897	-	\$5,621.94	1,016,897	180.88	180.88	-	-
Special Admit Credit	3,468,850	-	\$5,621.94	3,468,850	617.02	617.02	-	-
CDCP	20,801	-	\$5,621.94	20,801	3.70	3.70	-	-
Noncredit	1,403,773	-	\$3,380.63	1,403,773	415.24	415.24	-	-
Total	\$24,721,445	-		\$24,721,445	5,841.60	5,841.60	-	-
Total Value=>>>					\$24,450,984			

Section Ib: 2020-21 FTES Modifications						Definitions:	
variable	r	s	t	u	n = s + t + u	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21	
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.	
			COVID-19	Other		20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment	
Credit	4,624.76	3,922.60	702.16	-	4,624.76	20-21 App#2: FTES that will be funded not including growth	
Incarcerated Credit	180.88	122.63	58.25	-	180.88	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22	
Special Admit Credit	617.02	761.89	(144.87)	-	617.02	20-21 Adjustment: Alignment of FTES to available resources.	
CDCP	3.70	6.29	(2.59)	-	3.70	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values	
Noncredit	415.24	174.16	241.08	-	415.24		
Total	5,841.60	4,987.57	854.03	-	5,841.60		

Section Ic: FTES Restoration Authority				
variable	v	w	y	$z = (v + w + y) \times l$
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	4,624.76	-
Incarcerated Credit	0.00%	180.88	-
Special Admit Credit	0.00%	617.02	-
CDCP	0.00%	3.70	-
Noncredit	0.00%	415.24	178
Total		5,841.60	-
Total Growth FTES Value =>>>			-

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural \$	1,286,718.94	-	-
Subtotal			\$8,091,004

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	1	337,126
≥ 100 & < 250	168,563.83	-	-
Subtotal			\$337,126
Total Basic Allocation			\$8,428,130
Total FTES Allocation			24,721,445
Total Base Allocation			\$33,149,575

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	360	\$948	\$341,280
Pell Grant Recipients	1	3,340	948	3,166,320
Promise Grant Recipients	1	6,443	948	6,107,964
Totals		10,143		\$9,615,564

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	200	310	334	281.33	\$ 2,236.00	\$629,061
Associate Degrees	3	576	603	557	578.67	1,677.00	970,424
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	155	123	209	162.33	1,118.00	181,489
Transfer Level Math and English	2	134	207	279	206.67	1,118.00	231,053
Transfer to a Four Year University	1.5	306	319	383	336.00	838.50	281,736
Nine or More CTE Units	1	940	1,281	1,302	1,174.33	559.00	656,452
Regional Living Wage	1	930	1,007	1,195	1,044.00	559.00	583,596
All Students Subtotal		3,241	3,850	4,259	3,783.33		\$3,533,811
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	140	191	217	182.67	\$ 846.00	\$154,536
Associate Degrees	4.5	408	400	380	396.00	634.50	251,262
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	97	91	146	111.33	423.00	47,094
Transfer Level Math and English	3	74	119	188	127.00	423.00	53,721
Transfer to a Four Year University	2.25	191	195	210	198.67	317.25	63,027
Nine or More CTE Units	1.5	632	655	680	655.67	211.50	138,674
Regional Living Wage	1.5	513	560	646	573.00	211.50	121,190
Pell Grant Recipients Subtotal		2,055	2,211	2,467	2,244.33		\$829,504
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	169	266	292	242.33	\$ 564.00	\$136,676
Associate Degrees	3	499	500	470	489.67	423.00	207,129
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	130	104	183	139.00	282.00	39,198
Transfer Level Math and English	2	97	158	240	165.00	282.00	47,094
Transfer to a Four Year University	1.5	231	244	270	248.33	211.50	52,523
Nine or More CTE Units	1	786	820	856	820.67	141.00	115,714
Regional Living Wage	1	732	792	911	811.67	141.00	114,445
Promise Grant Recipients Subtotal		2,644	2,884	3,222	2,916.67		\$712,779
Total Headcounts		7,940	8,945	9,948	8,944.33		\$5,076,094
Total Student Success Allocation							\$5,076,094

**California Community Colleges
2020-21 Recalculation
West Kern CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	20,792,542
II. Supplemental Allocation			4,804,464
III. Student Success Allocation			3,907,699
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	29,504,705
	2019-20 SCFF Calculated Revenue + COLA (B)		28,738,626
	2020-21 Hold Harmless Revenue (C)		25,987,005
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	29,504,705
Revenue Sources			
Property Tax		\$	6,423,520
Less Property Tax Excess			-
Student Enrollment Fees			783,344
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 2,870.72	Rate: \$ 1,596.73
State General Fund Allocation			4,583,769
			17,714,072
State General Fund Allocation			
General Fund Allocation		\$	17,555,813
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			158,259
	Total State General Fund Allocation	\$	17,714,072
Adjustment(s)			-
	Total State General Fund Allocation	\$	17,714,072
		Available Revenue	\$ 29,504,705
		2020-21 TCR (Max of A, B, or C)	29,504,705
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	2,765.63	2,758.15	-	-	-	2,758.15	2,760.64	-	2,760.64
Incarcerated Credit	73.43	76.88	-	-	-	76.88	76.88	-	76.88
Special Admit Credit	17.42	33.20	-	-	-	33.20	33.20	-	33.20
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	-	-	-	-	-	-	-	-	-
Total FTES=>>>	2,856.49	2,868.23	-	-	-	2,868.23	2,870.72	-	2,870.72
Total Values=>>>		\$15,447,081	\$0	\$0	\$0				
Change from PY to CY=>>>		\$13,316							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$14,650,742	\$ -	\$5,307.00	\$14,650,742
Incarcerated Credit	565,414	-	\$7,354.50	565,414
Special Admit Credit	244,165	-	\$7,354.50	244,165
CDCP	-	-	\$5,621.94	-
Noncredit	-	-	\$3,380.63	-
Total	\$15,460,321	-		\$15,460,321

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
2,758.15	2,758.15	-	-
76.88	76.88	-	-
35.01	33.20	1.81	13,316
-	-	-	-
-	-	-	-
2,870.04	2,868.23	1.81	13,316

Total Value=>>> \$15,460,397

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA)		2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
			COVID-19	Other		20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES.
Credit	2,758.15	2,056.27	701.88	-	2,758.15	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
Incarcerated Credit	76.88	53.55	23.33	-	76.88	20-21 App#2: FTES that will be funded not including growth
Special Admit Credit	35.01	26.13	8.88	-	35.01	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
CDCP	-	-	-	-	-	20-21 Adjustment: Alignment of FTES to available resources.
Noncredit	-	-	-	-	-	Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Total	2,870.04	2,135.95	734.09	-	2,870.04	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	2,758.15	-
Incarcerated Credit	0.00%	76.88	-
Special Admit Credit	0.00%	33.20	-
CDCP	0.00%	-	-
Noncredit	0.00%	-	76
Total		2,868.23	-

Total Growth FTES Value >>>> -

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>								
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0	
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>				
< 10,000	4,045,502.28	1	4,045,502	≥ 1,000	1,348,501.11	-	-	
<u>Multi-College Districts</u>								
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	-	-	
< 10,000	4,045,502.28	-	-	≥ 250 & < 500	337,125.54	-	-	
Additional Rural \$	1,286,718.94	1	1,286,719	≥ 100 & < 250	168,563.83	-	-	
		Subtotal	\$5,332,221	Subtotal				\$0
							Total Basic Allocation	\$5,332,221
							Total FTES Allocation	15,460,321
							Total Base Allocation	\$20,792,542

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	137	\$948	\$129,876
Pell Grant Recipients	1	1,747	948	1,656,156
Promise Grant Recipients	1	3,184	948	3,018,432
		Totals	5,068	\$4,804,464

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	101	113	154	122.67	\$ 2,236.00	\$274,283
Associate Degrees	3	277	291	270	279.33	1,677.00	468,442
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	6	8	6	6.67	1,118.00	7,453
Transfer Level Math and English	2	70	67	85	74.00	1,118.00	82,732
Transfer to a Four Year University	1.5	158	154	157	156.33	838.50	131,086
Nine or More CTE Units	1	313	391	391	365.00	559.00	204,035
Regional Living Wage	1	3,773	3,770	3,891	3,811.33	559.00	2,130,535
		All Students Subtotal	4,698	4,794	4,954	4,815.33	\$3,298,566
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	65	64	112	80.33	\$ 846.00	\$67,962
Associate Degrees	4.5	163	164	164	163.67	634.50	103,847
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	4	4	4	4.00	423.00	1,692
Transfer Level Math and English	3	33	33	36	34.00	423.00	14,382
Transfer to a Four Year University	2.25	80	81	76	79.00	317.25	25,063
Nine or More CTE Units	1.5	185	240	249	224.67	211.50	47,517
Regional Living Wage	1.5	214	230	267	237.00	211.50	50,126
		Pell Grant Recipients Subtotal	744	816	908	822.67	\$310,589
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	85	85	131	100.33	\$ 564.00	\$56,588
Associate Degrees	3	229	241	224	231.33	423.00	97,854
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	5	6	5	5.33	282.00	1,504
Transfer Level Math and English	2	4	46	52	34.00	282.00	1,692
Transfer to a Four Year University	1.5	101	109	98	102.67	211.50	21,714
Nine or More CTE Units	1	267	346	345	319.33	141.00	45,026
Regional Living Wage	1	402	443	489	444.67	141.00	62,698
		Promise Grant Recipients Subtotal	1,093	1,276	1,344	1,237.67	\$287,076
		Total Headcounts	6,535	6,886	7,206	6,875.67	\$3,896,231

California Community Colleges

2020-21 Recalculation

West Valley-Mission CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	53,527,820
II. Supplemental Allocation			8,037,144
III. Student Success Allocation			7,027,701
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	68,592,665
	2019-20 SCFF Calculated Revenue + COLA (B)		70,740,945
	2020-21 Hold Harmless Revenue (C)		77,825,122
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		9,232,457
	2020-21 TCR (Max of A, B, or C)	\$	77,825,122
Revenue Sources			
Property Tax		\$	140,012,591
Less Property Tax Excess			(71,492,924)
Student Enrollment Fees			7,397,593
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 11,000.70	Rate: \$ 100.00
State General Fund Allocation			807,792
State General Fund Allocation			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			807,792
	Total State General Fund Allocation		\$807,792
Adjustment(s)			-
	Total State General Fund Allocation		\$807,792
		Available Revenue	\$ 77,825,122
		2020-21 TCR (Max of A, B, or C)	77,825,122
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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	9,685.48	10,312.33	-	(343.87)	-	9,968.46	9,988.76	-	9,988.76
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	419.93	633.65	-	105.04	-	738.69	738.69	-	738.69
CDCP	8.80	48.06	-	92.60	-	140.66	140.66	-	140.66
Noncredit	962.92	705.93	-	(573.34)	-	132.59	132.59	-	132.59
Total FTES>>>	11,077.13	11,699.97	-	(719.57)	-	10,980.40	11,000.70	-	11,000.70
Total Values>>>		\$47,561,153	\$0	(\$2,205,705)	\$0				
Change from PY to CY>>>		(\$2,205,706)							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$40,044,925	\$ -	\$4,009.00	\$40,044,925
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	4,152,871	-	\$5,621.94	4,152,871
CDCP	790,782	-	\$5,621.94	790,782
Noncredit	448,238	-	\$3,380.63	448,238
Total	\$45,436,816	-		\$45,436,816

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 Unfunded FTES Value
9,968.46	9,968.46	-	-
-	-	-	-
738.69	738.69	-	-
140.66	140.66	-	-
132.59	132.59	(0.00)	-
10,980.40	10,980.40	(0.00)	-

Total Value>>> \$45,355,447

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	10,312.33	9,968.46	-	-	9,968.46	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	633.65	738.69	-	-	738.69	
CDCP	48.06	140.66	-	-	140.66	
Noncredit	705.93	132.59	-	-	132.59	
Total	11,699.97	10,980.40	-	-	10,980.40	

California Community Colleges
2020-21 Recalculation
West Valley-Mission CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	430.21	1,289.37	-	\$ 6,893,785
Incarcerated Credit	(0.87)	0.87	-	-
Special Admit Credit	(203.94)	77.70	-	(709,714)
CDCP	-	(8.80)	-	(49,473)
Noncredit	(168.55)	236.07	-	228,261
Total	56.85	1,595.21	-	\$ 6,362,859

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	10,312.33	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	633.65	-
CDCP	0.00%	48.06	-
Noncredit	0.00%	705.93	-
Total		11,699.97	-

Total Growth FTES Value =>>> -

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	6,742,506.62	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-
< 10,000	4,045,502.28	-	-
<u>Multi-College Districts</u>			
≥ 20,000	5,394,005.51	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-
< 10,000	4,045,502.28	2	8,091,004
Additional Rural \$	1,286,718.94	-	-
		Subtotal	\$8,091,004

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,348,501.11	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,348,501.11	-	-
≥ 750 & < 1,000	1,011,375.57	-	-
≥ 500 & < 750	674,250.03	-	-
≥ 250 & < 500	337,125.54	-	-
≥ 100 & < 250	168,563.83	-	-
		Subtotal	\$0

Total Basic Allocation \$8,091,004
Total FTES Allocation 45,436,816
Total Base Allocation \$53,527,820

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	360	\$948	\$341,280
Pell Grant Recipients	1	2,534	948	2,402,232
Promise Grant Recipients	1	5,584	948	5,293,632
		Totals	8,478	\$8,037,144

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	560	613	646	606.33	\$ 2,236.00	\$1,355,761
Associate Degrees	3	448	488	453	463.00	1,677.00	776,451
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	108	163	120	130.33	1,118.00	145,713
Transfer Level Math and English	2	414	476	717	535.67	1,118.00	598,875
Transfer to a Four Year University	1.5	875	827	962	888.00	838.50	744,588
Nine or More CTE Units	1	1,867	1,855	1,774	1,832.00	559.00	1,024,088
Regional Living Wage	1	1,974	1,967	2,154	2,031.67	559.00	1,135,702
		All Students Subtotal	6,246	6,389	6,826	6,487.00	\$5,781,178
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	232	207	227	222.00	\$ 846.00	\$187,812
Associate Degrees	4.5	160	189	190	179.67	634.50	113,999
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	38	44	32	38.00	423.00	16,074
Transfer Level Math and English	3	79	97	162	112.67	423.00	47,658
Transfer to a Four Year University	2.25	277	259	267	267.67	317.25	84,917
Nine or More CTE Units	1.5	515	498	496	503.00	211.50	106,385
Regional Living Wage	1.5	268	278	284	276.67	211.50	58,515
		Pell Grant Recipients Subtotal	1,569	1,572	1,658	1,599.67	\$615,360
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	320	313	318	317.00	\$ 564.00	\$178,788
Associate Degrees	3	244	266	260	256.67	423.00	108,570
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	55	70	50	58.33	282.00	16,450
Transfer Level Math and English	2	38	162	257	152.33	282.00	16,074
Transfer to a Four Year University	1.5	395	360	417	390.67	211.50	82,626
Nine or More CTE Units	1	802	795	790	795.67	141.00	112,189
Regional Living Wage	1	551	567	610	576.00	141.00	81,216
		Promise Grant Recipients Subtotal	2,405	2,533	2,702	2,546.67	\$595,913
		Total Headcounts	10,220	10,494	11,186	10,633.33	\$6,992,451

California Community Colleges

2020-21 Recalculation

Yosemite CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	74,293,069
II. Supplemental Allocation			25,750,524
III. Student Success Allocation			11,104,016
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	111,147,609
	2019-20 SCFF Calculated Revenue + COLA (B)		110,261,316
	2020-21 Hold Harmless Revenue (C)		101,421,961
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	111,147,609
Revenue Sources			
Property Tax		\$	51,248,444
Less Property Tax Excess			-
Student Enrollment Fees			5,228,268
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 16,174.62	Rate: \$ 1,596.73
State General Fund Allocation			25,826,489
			28,844,408
State General Fund Allocation			
General Fund Allocation		\$	27,818,902
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,025,506
	Total State General Fund Allocation	\$	28,844,408
Adjustment(s)			-
	Total State General Fund Allocation	\$	28,844,408
		Available Revenue	\$ 111,147,609
		2020-21 TCR (Max of A, B, or C)	111,147,609
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	15,067.75	15,592.36	-	-	-	15,592.36	15,417.49	-	15,417.49
Incarcerated Credit	88.56	75.17	-	-	-	75.17	75.17	-	75.17
Special Admit Credit	325.78	226.94	-	-	-	226.94	226.94	-	226.94
CDCP	253.68	215.23	-	-	-	215.23	215.23	-	215.23
Noncredit	236.99	239.79	-	-	-	239.79	239.79	-	239.79
Total FTES=>>>	15,972.76	16,349.49	-	-	-	16,349.49	16,174.62	-	16,174.62
Total Values=>>>		\$66,228,867	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$61,808,717	\$ -	\$4,009.00	\$61,808,717
Incarcerated Credit	422,601	-	\$5,621.94	422,601
Special Admit Credit	1,275,843	-	\$5,621.94	1,275,843
CDCP	1,210,010	-	\$5,621.94	1,210,010
Noncredit	810,642	-	\$3,380.63	810,642
Total	\$65,527,813	-		\$65,527,813

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$66,228,867

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	15,592.36	13,448.11	2,144.25	-	15,592.36	
Incarcerated Credit	75.17	49.89	25.28	-	75.17	
Special Admit Credit	226.94	475.00	(248.06)	-	226.94	
CDCP	215.23	151.93	63.30	-	215.23	
Noncredit	239.79	119.02	120.77	-	239.79	
Total	16,349.49	14,243.95	2,105.54	-	16,349.49	

California Community Colleges
2020-21 Recalculation
Yosemite CCD
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	-	153.26	-	\$ 614,419
Incarcerated Credit	-	1.36	-	7,646
Special Admit Credit	-	55.18	-	310,219
CDCP	-	18.38	-	103,331
Noncredit	-	(1.34)	-	(4,530)
Total	-	226.84	-	\$ 1,031,085

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	15,592.36	-
Incarcerated Credit	0.00%	75.17	-
Special Admit Credit	0.00%	226.94	-
CDCP	0.00%	215.23	-
Noncredit	0.00%	239.79	75
Total		16,349.49	-

Total Growth FTES Value =>>> -

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	-	\$0
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	1	4,719,754	≥ 500 & < 750	674,250.03	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$8,765,256	Subtotal			\$0
Total Basic Allocation							\$8,765,256
Total FTES Allocation							65,527,813
Total Base Allocation							\$74,293,069

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	1,087	\$948	\$1,030,476
Pell Grant Recipients	1	8,862	948	8,401,176
Promise Grant Recipients	1	17,214	948	16,318,872
Totals		27,163		\$25,750,524

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	523	631	920	691.33	\$ 2,236.00	\$1,545,821
Associate Degrees	3	1,041	1,027	979	1,015.67	1,677.00	1,703,273
Baccalaureate Degrees	3	0	18	8	8.67	1,677.00	14,534
Credit Certificates	2	202	222	171	198.33	1,118.00	221,737
Transfer Level Math and English	2	131	286	436	284.33	1,118.00	317,885
Transfer to a Four Year University	1.5	721	706	764	730.33	838.50	612,385
Nine or More CTE Units	1	2,865	2,933	2,872	2,890.00	559.00	1,615,510
Regional Living Wage	1	3,322	3,341	3,704	3,455.67	559.00	1,931,718
All Students Subtotal		8,805	9,164	9,854	9,274.33		\$7,962,863
<u>Pell Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	6	308	409	573	430.00	\$ 846.00	\$363,780
Associate Degrees	4.5	624	623	582	609.67	634.50	386,834
Baccalaureate Degrees	4.5	0	8	5	4.33	634.50	2,750
Credit Certificates	3	113	130	109	117.33	423.00	49,632
Transfer Level Math and English	3	59	113	203	125.00	423.00	52,875
Transfer to a Four Year University	2.25	387	365	404	385.33	317.25	122,247
Nine or More CTE Units	1.5	1,558	1,652	1,632	1,614.00	211.50	341,361
Regional Living Wage	1.5	1,358	1,400	1,569	1,442.33	211.50	305,054
Pell Grant Recipients Subtotal		4,407	4,700	5,077	4,728.00		\$1,624,533
<u>Promise Grant Recipients - Point Value \$141</u>							
Associate Degrees for Transfer	4	415	517	731	554.33	\$ 564.00	\$312,644
Associate Degrees	3	840	822	794	818.67	423.00	346,296
Baccalaureate Degrees	3	0	12	8	6.67	423.00	2,820
Credit Certificates	2	156	171	138	155.00	282.00	43,710
Transfer Level Math and English	2	113	183	304	200.00	282.00	49,632
Transfer to a Four Year University	1.5	528	511	536	525.00	211.50	111,038
Nine or More CTE Units	1	2,150	2,266	2,242	2,219.33	141.00	312,926
Regional Living Wage	1	2,205	2,339	2,550	2,364.67	141.00	333,418
Promise Grant Recipients Subtotal		6,407	6,821	7,303	6,843.67		\$1,512,484
Total Headcounts		19,619	20,685	22,234	20,846.00		\$11,099,880

California Community Colleges

2020-21 Recalculation

Yuba CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	40,890,510
II. Supplemental Allocation			10,798,668
III. Student Success Allocation			5,870,760
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	57,559,938
	2019-20 SCFF Calculated Revenue + COLA (B)		57,653,644
	2020-21 Hold Harmless Revenue (C)		52,584,125
	2020-21 Stability Protection Adjustment		93,706
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	57,653,644
Revenue Sources			
Property Tax		\$	31,393,963
Less Property Tax Excess			-
Student Enrollment Fees			1,741,708
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1596.73 max	Funded FTES: 7,544.04	Rate: \$ 1,596.73
State General Fund Allocation			12,045,790
			12,472,183
State General Fund Allocation			
General Fund Allocation		\$	12,001,736
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			470,447
	Total State General Fund Allocation	\$	12,472,183
Adjustment(s)			-
	Total State General Fund Allocation	\$	12,472,183
		Available Revenue	\$ 57,653,644
		2020-21 TCR (Max of A, B, or C)	57,653,644
	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	2018-19 Applied #3	2019-20 Applied #3	2020-21 Restoration	2020-21 Decline	2020-21 Adjustment	2020-21 Applied #1	2020-21 Applied #2	2020-21 Growth	2020-21 Funded
Credit	6,771.16	7,017.04	-	-	-	7,017.04	6,935.08	-	6,935.08
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	439.34	392.26	-	-	-	392.26	392.26	-	392.26
CDCP	4.53	16.14	-	-	-	16.14	16.14	-	16.14
Noncredit	203.64	200.56	-	-	-	200.56	200.56	-	200.56
Total FTES=>>>	7,418.67	7,626.00	-	-	-	7,626.00	7,544.04	-	7,544.04
Total Values=>>>		\$31,105,332	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l	k = h x l	l	m = j + k
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$27,802,736	\$ -	\$4,009.00	\$27,802,736
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,205,262	-	\$5,621.94	2,205,262
CDCP	90,738	-	\$5,621.94	90,738
Noncredit	678,019	-	\$3,380.63	678,019
Total	\$30,776,755	-		\$30,776,755

n	o = f + h	p = n - o	q = p x l
2020-21 Applied #0	2020-21 Applied #3	2020-21 Unfunded FTES	2020-21 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=>>> \$31,105,332

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions:
FTES Category	Applied #0 2019-20 R1	Reported 320 CY 20-21 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21 20-21 App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the 20-21 funded FTES. 20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment 20-21 App#2: FTES that will be funded not including growth 20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22 20-21 Adjustment: Alignment of FTES to available resources. Change Prior Year to Current Year: 20-21 App#0 value minus 19-20 App#3 value and is the sum of CY restoration, decline, growth and unapplied values
Credit	7,017.04	5,491.60	1,525.44	-	7,017.04	
Incarcerated Credit	-	-	-	-	-	
Special Admit Credit	392.26	458.41	(66.15)	-	392.26	
CDCP	16.14	13.70	2.44	-	16.14	
Noncredit	200.56	48.61	151.95	-	200.56	
Total	7,626.00	6,012.32	1,613.68	-	7,626.00	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	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	2019-20 Applied #3 FTES	2020-21 Growth FTES
Credit	0.00%	7,017.04	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	392.26	-
CDCP	0.00%	16.14	-
Noncredit	0.00%	200.56	-
Total		7,626.00	-
Total Growth FTES Value =>>>			-

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>							
≥ 20,000	6,742,506.62	-	\$0	≥ 1,000	\$1,348,501.11	1	\$1,348,501
≥ 10,000 & < 20,000	5,394,005.51	-	-	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	-	-	≥ 1,000	1,348,501.11	-	-
<u>Multi-College Districts</u>							
≥ 20,000	5,394,005.51	-	-	≥ 750 & < 1,000	1,011,375.57	-	-
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 500 & < 750	674,250.03	1	674,250
< 10,000	4,045,502.28	2	8,091,004	≥ 250 & < 500	337,125.54	-	-
Additional Rural \$	1,286,718.94	-	-	≥ 100 & < 250	168,563.83	-	-
Subtotal			\$8,091,004	Subtotal			\$2,022,751
Total Basic Allocation							\$10,113,755
Total FTES Allocation							30,776,755
Total Base Allocation							\$40,890,510

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	410	\$948	\$388,680
Pell Grant Recipients	1	3,913	948	3,709,524
Promise Grant Recipients	1	7,068	948	6,700,464
Totals		11,391		\$10,798,668

Section III: Student Success Allocation

All Students - Point Value \$559	Points	2017-18 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	239	255	298	264.00	\$ 2,236.00	\$590,304
Associate Degrees	3	621	622	563	602.00	1,677.00	1,009,554
Baccalaureate Degrees	3	0	0	0	-	1,677.00	0
Credit Certificates	2	98	124	93	105.00	1,118.00	117,390
Transfer Level Math and English	2	130	247	361	246.00	1,118.00	275,028
Transfer to a Four Year University	1.5	365	384	435	394.67	838.50	330,928
Nine or More CTE Units	1	1,436	1,442	1,452	1,443.33	559.00	806,823
Regional Living Wage	1	1,755	1,779	1,826	1,786.67	559.00	998,747
All Students Subtotal		4,644	4,853	5,028	4,841.67		\$4,128,774
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	158	191	209	186.00	\$ 846.00	\$157,356
Associate Degrees	4.5	402	416	385	401.00	634.50	254,435
Baccalaureate Degrees	4.5	0	0	0	-	634.50	0
Credit Certificates	3	46	67	42	51.67	423.00	21,855
Transfer Level Math and English	3	62	132	194	129.33	423.00	54,708
Transfer to a Four Year University	2.25	210	213	261	228.00	317.25	72,333
Nine or More CTE Units	1.5	811	861	876	849.33	211.50	179,634
Regional Living Wage	1.5	797	760	840	799.00	211.50	168,989
Pell Grant Recipients Subtotal		2,486	2,640	2,807	2,644.33		\$909,310
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	206	231	264	233.67	\$ 564.00	\$131,788
Associate Degrees	3	533	542	489	521.33	423.00	220,524
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	77	102	70	83.00	282.00	23,406
Transfer Level Math and English	2	46	188	282	172.00	282.00	21,855
Transfer to a Four Year University	1.5	274	287	334	298.33	211.50	63,098
Nine or More CTE Units	1	1,160	1,186	1,203	1,183.00	141.00	166,803
Regional Living Wage	1	1,206	1,214	1,289	1,236.33	141.00	174,323
Promise Grant Recipients Subtotal		3,502	3,750	3,931	3,727.67		\$801,797
Total Headcounts		10,632	11,243	11,766	11,213.67		\$5,839,881
Total Student Success Allocation							\$5,839,881