

**California Community Colleges
2020-21 First Principal
Statewide Totals
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 5,141,480,608
II. Supplemental Allocation		1,371,304,752
III. Student Success Allocation		762,375,365
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 7,275,160,725
	2019-20 SCFF Calculated Revenue + COLA (B)	7,293,209,471
	2020-21 Hold Harmless Revenue (C)	7,177,509,299
	2020-21 Stability Protection Adjustment	83,564,755
	2020-21 Hold Harmless Protection Adjustment	132,505,932
	2020-21 TCR (Max of A, B, or C)	\$ 7,491,231,412
Revenue Sources		
Property Tax		\$ 3,608,037,218
Less Property Tax Excess		(409,439,820)
Student Enrollment Fees		429,201,906
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	1,089,320,650
State General Entitlement	Funded FTES: 1,096,678.19 x Rate: varies	2,611,068,435
State General Entitlement		
Main General Fund Apportionment	\$ 2,541,107,540	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	69,960,895	
	Total State General Entitlement	\$2,611,068,435
Adjustment(s)	(1,641,435)	
	Total State General Entitlement	\$2,609,427,000
	Available Revenue	\$ 7,328,188,389
	2020-21 TCR (Max of A, B, or C)	7,491,231,412
8 Community Supported Districts	Revenue Deficit Percentage	2.1765%
	Revenue Deficit	\$ (163,043,023)

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	992,253.37	998,916.26	1,949.94	(15,902.56)	-	984,963.65	992,044.43	-	992,044.43
Incarcerated Credit	4,589.77	4,894.27	-	(37.22)	-	4,852.01	4,852.01	-	4,852.01
Special Admit Credit	37,080.12	35,713.57	337.58	(1,772.20)	-	34,278.95	34,278.95	-	34,278.95
CDCP	39,633.48	39,718.96	80.68	(1,802.55)	-	37,997.08	37,997.08	-	37,997.08
Noncredit	30,550.82	29,732.55	(37.22)	(2,189.61)	-	27,505.72	27,505.72	-	27,505.72
Total FTES=>>>	1,104,107.56	1,108,975.61	2,330.98	(21,704.14)	-	1,089,597.41	1,096,678.19	-	1,096,678.19
Total Values=>>>		\$4,567,316,323	\$10,061,838	(\$91,518,108)	\$0				
Change from PY to CY=>>>		(\$61,747,761)							

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	\$3,987,107,365	\$ -	\$4,009.00	\$3,987,107,365
Incarcerated Credit	27,489,226	-	\$5,621.94	27,489,226
Special Admit Credit	193,063,777	-	\$5,621.94	193,063,777
CDCP	213,617,339	-	\$5,621.94	213,617,339
Noncredit	92,986,702	-	\$3,380.63	92,986,702
Total	\$4,514,264,409	\$0		\$4,514,264,409

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
988,176.40	984,963.65	3,212.75	12,890,295
5,145.94	4,852.01	293.93	1,659,692
34,579.60	34,278.95	300.65	1,699,303
38,585.98	37,997.08	588.90	3,310,749
27,549.64	27,505.72	43.92	148,471
1,094,037.56	1,089,597.41	4,440.15	19,708,510

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

Total Value=>>> \$4,505,568,562

Section Ib: 2020-21 FTES Modifications

variable	r Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	998,045.03	916,503.48	62,669.24	9,003.68	988,176.40	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	5,208.33	4,841.79	304.15	-	5,145.94	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	34,920.09	(455.38)	118.14	34,579.60	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	40,180.88	31,518.68	6,698.81	368.49	38,585.98	20-21 App#2: FTES that will be funded not including growth
Noncredit	29,142.73	18,243.46	7,533.13	1,773.05	27,549.64	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,108,777.67	1,006,027.50	76,749.95	11,263.36	1,094,037.56	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 First Principal
Statewide Totals
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Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2017-18	2018-19	2019-20	Total \$
Credit	32,936.31	24,518.41	15,171.12	\$ 291,882,269
Incarcerated Credit	(110.81)	(35.38)	309.78	940,888
Special Admit Credit	(1,380.20)	161.66	1,486.31	1,605,126
CDCP	3,205.13	600.64	1,200.44	28,144,613
Noncredit	920.04	915.86	559.54	8,098,100
Total	35,570.46	26,161.20	18,727.19	\$ 330,670,996

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%	998,916.26	-
Incarcerated Credit	0.00%	4,894.27	-
Special Admit Credit	0.00%	35,713.57	-
CDCP	0.00%	39,718.96	-
Noncredit	0.00%	29,732.55	-
Total		1,108,975.61	-

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	35	\$47,197,535
≥ 10,000 & < 20,000	5,394,005.51	21	113,274,126	<u>Grandparented Centers</u>			
< 10,000	4,045,502.28	22	89,001,044	≥ 1,000	1,348,501.11	18	24,273,018
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	3	3,034,128
≥ 20,000	5,394,005.51	3	16,182,018	≥ 500 & < 750	674,250.03	3	2,022,750
≥ 10,000 & < 20,000	4,719,754.42	26	122,713,604	≥ 250 & < 500	337,125.54	9	3,034,134
< 10,000	4,045,502.28	37	149,683,574	≥ 100 & < 250	168,563.83	2	337,128
Additional Rural \$	1,286,718.94	11	14,153,909	Subtotal			
			Subtotal				\$79,898,693
				Total Basic Allocation			\$625,362,010
				Total FTES Allocation			4,514,264,409
				Total Base Allocation			\$5,139,626,419

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	62,417	\$948	\$59,171,316
Pell Grant Recipients	1	457,296	948	433,516,608
Promise Grant Recipients	1	926,811	948	878,616,828
		Totals	1,446,524	\$1,371,304,752

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	58,670	51,292.67	\$2,236.00	\$114,690,402
Associate Degrees	3	61,944	65,226	63,682	63,617.33	1,677.00	106,686,268
Baccalaureate Degrees	3	106	214	220	180.00	1,677.00	301,860
Credit Certificates	2	21,259	22,983	21,389	21,877.00	1,118.00	24,458,484
Transfer Level Math and English	2	32,869	41,272	55,271	43,137.33	1,118.00	48,227,538
Transfer to a Four Year University	1.5	65,942	68,763	72,349	69,018.00	838.50	57,871,613
Nine or More CTE Units	1	188,651	195,669	191,976	192,098.67	559.00	107,383,152
Regional Living Wage	1	188,400	201,437	215,025	201,620.67	559.00	112,705,954
All Students Subtotal		603,281	646,662	678,582	642,841.67		\$572,325,271
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	24,146	27,994	32,658	28,266.00	\$846.00	\$23,913,036
Associate Degrees	4.5	33,566	34,727	34,139	34,144.00	634.50	21,664,386
Baccalaureate Degrees	4.5	50	103	98	83.67	634.50	53,090
Credit Certificates	3	9,713	10,151	9,448	9,770.67	423.00	4,132,992
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	279,060	261,332.67		\$96,558,872
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	32,707	37,698	43,727	38,044.00	\$564.00	\$21,456,816
Associate Degrees	3	46,427	48,510	47,457	47,464.67	423.00	20,077,554
Baccalaureate Degrees	3	84	172	162	139.33	423.00	58,938
Credit Certificates	2	14,219	15,179	13,855	14,417.67	282.00	4,065,782
Transfer Level Math and English	2	17,179	22,715	32,404	24,099.33	282.00	6,796,012
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	128,064	126,914.00	141.00	17,894,874
Regional Living Wage	1	89,852	98,126	105,565	97,847.67	141.00	13,796,521
Promise Grant Recipients Subtotal		367,519	394,570	417,240	393,109.67		\$93,491,222
Total Headcounts		1,214,933	1,302,037	1,374,882	1,297,284.00		\$762,375,365

**California Community Colleges
2020-21 First Principal
Allan Hancock Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	43,973,396
II. Supplemental Allocation			11,421,504
III. Student Success Allocation			6,991,592
			<u>62,386,492</u>
		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		\$	19,802,458
Less Property Tax Excess			-
Student Enrollment Fees			2,324,669
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 9,084.05	x Rate: \$1,101.69
State General Entitlement			10,007,764
			<u>28,765,162</u>
State General Entitlement			
Main General Fund Apportionment	\$	28,250,864	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		514,298	
	Total State General Entitlement	\$28,765,162	
Adjustment(s)		-	
	Total State General Entitlement	\$28,765,162	
		Available Revenue	\$ 60,900,053
		2020-21 TCR (Max of A, B, or C)	62,386,492
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,486,439)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	7,848.87	6,934.41	914.46	-	7,848.87	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	60.60	40.28	20.32	-	60.60	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	423.74	327.84	95.90	-	423.74	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	177.31	70.28	107.03	-	177.31	20-21 App#2: FTES that will be funded not including growth
Noncredit	404.63	86.43	318.20	-	404.63	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	8,915.15	7,459.24	1,455.91	-	8,915.15	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	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	-
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				
			Subtotal				\$5,394,006	
							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	198	289	352	279.67	282.00	78,866
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		3,699	3,997	4,133	3,943.00		\$919,931
		Total Headcounts	11,824	12,479	12,730	12,344.33	\$6,991,592
Total Student Success Allocation							\$6,991,592

**California Community Colleges
2020-21 First Principal
Antelope Valley CCD
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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		\$	8,221,282
Less Property Tax Excess			-
Student Enrollment Fees			2,471,334
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 11,066.59	x Rate: \$1,101.69
State General Entitlement			12,191,900
			56,043,506
State General Entitlement			
Main General Fund Apportionment		\$	55,320,155
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			723,351
	Total State General Entitlement	\$	56,043,506
Adjustment(s)			-
	Total State General Entitlement	\$	56,043,506
		\$	78,928,022
	2020-21 TCR (Max of A, B, or C)		80,854,484
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,926,462)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	10,842.26	10,158.97	683.29	-	10,842.26	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	35.27	20.69	14.58	-	35.27	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	196.86	194.68	2.18	-	196.86	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	44.23	17.28	26.95	-	44.23	20-21 App#2: FTES that will be funded not including growth
Noncredit	45.20	21.06	24.14	-	45.20	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	11,163.82	10,412.68	751.14	-	11,163.82	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%	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	-
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	-	-
<u>Additional Rural \$</u>	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	180	231	562	324.33	282.00	91,462
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		4,375	4,833	5,396	4,868.00		\$1,171,123
Total Headcounts		13,098	14,512	16,066	14,558.67		\$8,214,825
							Total Student Success Allocation
							\$8,214,825

California Community Colleges

2020-21 First Principal

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		\$	3,000,231
Less Property Tax Excess			-
Student Enrollment Fees			296,066
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 2,562.32	x Rate: \$1,101.69
State General Entitlement			2,822,868
			16,622,387
State General Entitlement			
Main General Fund Apportionment		\$	16,468,013
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			154,374
	Total State General Entitlement	\$	16,622,387
Adjustment(s)			-
	Total State General Entitlement	\$	16,622,387
		Available Revenue	\$ 22,741,552
		2020-21 TCR (Max of A, B, or C)	23,296,624
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (555,072)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	2,462.45	1,790.79	671.66	-	2,462.45	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	60.12	54.43	5.69	-	60.12	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	33.41	2.23	31.18	-	33.41	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	2,555.98	1,847.45	708.53	-	2,555.98	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	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>				<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	\$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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	51	31	150	77.33	282.00	21,808
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		1,137	1,241	1,416	1,264.67		\$311,375
Total Headcounts		3,460	3,788	4,260	3,836.00		\$2,159,411
Total Student Success Allocation							\$2,159,411

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	16,098,527
Less Property Tax Excess			-
Student Enrollment Fees			2,176,001
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 10,383.00	x Rate: \$1,101.69
State General Entitlement			11,438,802
			37,140,555
State General Entitlement			
Main General Fund Apportionment		\$	36,494,474
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			646,081
	Total State General Entitlement	\$	\$37,140,555
Adjustment(s)			-
	Total State General Entitlement	\$	\$37,140,555
		Available Revenue	\$ 66,853,885
		2020-21 TCR (Max of A, B, or C)	68,485,644
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,631,759)

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	\$0		\$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
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	8,019.41	7,214.37	-	1,761.63	8,976.00	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	4.55	-	-	-	-	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	186.00	131.30	-	54.70	186.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	21.32	3.98	-	21.02	25.00	20-21 App#2: FTES that will be funded not including growth
Noncredit	601.57	169.42	-	1,026.58	1,196.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	8,832.85	7,519.07	-	2,863.93	10,383.00	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	-	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	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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal				
			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	13,703	\$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	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	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	199	199	199	199.00	282.00	56,118	
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		4,278	4,278	4,278	4,278.00		\$965,498	
Total Headcounts		13,785	13,785	13,785	13,785.00		\$7,538,444	
							Total Student Success Allocation	\$7,538,444

**California Community Colleges
2020-21 First Principal
Cabrillo CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	45,171,591
II. Supplemental Allocation			8,684,628
III. Student Success Allocation			5,499,891
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	59,356,110
	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		5,410,208
	2020-21 TCR (Max of A, B, or C)	\$	64,766,318
Revenue Sources			
Property Tax		\$	34,011,570
Less Property Tax Excess			-
Student Enrollment Fees			4,386,277
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 9,424.10	x Rate: \$1,101.69
State General Entitlement			10,382,392
			14,442,938
State General Entitlement			
Main General Fund Apportionment		\$	13,865,317
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			577,621
	Total State General Entitlement	\$	14,442,938
Adjustment(s)			-
	Total State General Entitlement	\$	14,442,938
		Available Revenue	\$ 63,223,177
		2020-21 TCR (Max of A, B, or C)	64,766,318
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,543,141)

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	-	-	-	(131.71)	-	-	-	-	-
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	(131.71)	-	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	\$0		\$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
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	7,692.34	8,874.89	-	279.18	9,154.07	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	323.37	275.02	-	60.95	335.97	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	58.07	68.34	-	97.06	165.40	20-21 App#2: FTES that will be funded not including growth
Noncredit	387.61	84.44	-	171.46	255.90	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	8,461.39	9,302.69	-	608.65	9,911.34	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	754.28	-	1,461.73	\$ 8,883,985
Incarcerated Credit	-	-	-	-
Special Admit Credit	90.17	-	12.60	577,778
CDCP	(12.04)	-	107.33	535,715
Noncredit	45.23	-	(131.71)	(292,357)
Total	877.64	-	1,449.95	\$ 9,705,121

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	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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal				
			Subtotal				\$5,394,006	
							Total Basic Allocation	\$6,742,507
							Total FTES Allocation	38,429,084
							Total Base Allocation	\$45,171,591

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	82	147	186	138.33	282.00	39,010	
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		2,604	2,796	2,683	2,694.33		\$646,932	
Total Headcounts		8,878	9,493	9,062	9,144.33		\$5,499,891	
							Total Student Success Allocation	\$5,499,891

California Community Colleges

2020-21 First Principal

Cerritos CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	70,315,568
II. Supplemental Allocation			27,981,168
III. Student Success Allocation			12,518,793
			<u>110,815,529</u>
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	110,815,529
	2019-20 SCFF Calculated Revenue + COLA (B)		111,364,131
	2020-21 Hold Harmless Revenue (C)		99,109,024
	2020-21 Stability Protection Adjustment		548,602
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	111,364,131
Revenue Sources			
Property Tax		\$	24,768,216
Less Property Tax Excess			-
Student Enrollment Fees			4,977,913
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 16,129.76	x Rate: \$1,101.69
State General Entitlement			17,769,928
			<u>61,194,680</u>
State General Entitlement			
Main General Fund Apportionment		\$	60,095,061
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,099,619
	Total State General Entitlement	\$	61,194,680
Adjustment(s)			-
	Total State General Entitlement	\$	61,194,680
		Available Revenue	\$ 108,710,737
		2020-21 TCR (Max of A, B, or C)	111,364,131
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,653,394)

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	-	(1,555.75)	-	15,201.29	15,696.59	-	15,696.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	106.49	145.20	-	(68.07)	-	77.13	77.13	-	77.13
CDCP	266.37	315.10	-	(155.97)	-	159.13	159.13	-	159.13
Noncredit	170.61	144.46	-	52.45	-	196.91	196.91	-	196.91
Total FTES=>>>	15,674.92	17,361.80	-	(1,727.34)	-	15,634.46	16,129.76	-	16,129.76
Total Values=>>>		\$70,255,119	\$0	(\$7,319,228)	\$0				
Change from PY to CY=>>>		(\$7,319,228)							

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	\$62,927,643	\$ -	\$4,009.00	\$62,927,643
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	433,620	-	\$5,621.94	433,620
CDCP	894,619	-	\$5,621.94	894,619
Noncredit	665,680	-	\$3,380.63	665,680
Total	\$64,921,562	\$0		\$64,921,562

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
15,201.29	15,201.29	-	-
-	-	-	-
77.13	77.13	-	-
159.13	159.13	-	-
196.91	196.91	-	-
15,634.46	15,634.46	-	-

Total Value=>>> \$62,935,891

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	16,757.04	15,201.29	-	-	15,201.29	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	145.20	77.13	-	-	77.13	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	315.10	159.13	-	-	159.13	20-21 App#2: FTES that will be funded not including growth
Noncredit	144.46	196.91	-	-	196.91	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	17,361.80	15,634.46	-	-	15,634.46	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	-	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			
			Subtotal				\$0
				Total Basic Allocation			\$5,394,006
				Total FTES Allocation			64,921,562
				Total Base Allocation			\$70,315,568

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	29,516	\$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	157	253	493	301.00	282.00	84,882
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		6,560	6,846	7,326	6,910.67		\$1,634,073
Total Headcounts		21,109	22,270	23,884	22,421.00		\$12,518,793

**California Community Colleges
2020-21 First Principal
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		1,451,884
	2020-21 Hold Harmless Protection Adjustment		10,419,145
	2020-21 TCR (Max of A, B, or C)	\$	114,203,408
Revenue Sources			
Property Tax		\$	59,030,740
Less Property Tax Excess			-
Student Enrollment Fees			9,373,592
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 16,735.04	x Rate: \$1,101.69
State General Entitlement			18,436,750
			24,641,283
State General Entitlement			
Main General Fund Apportionment	\$	23,548,383	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,092,900	
	Total State General Entitlement	\$	24,641,283
Adjustment(s)			-
	Total State General Entitlement	\$	24,641,283
		Available Revenue	\$ 111,482,365
		2020-21 TCR (Max of A, B, or C)	\$ 114,203,408
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,721,043)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	16,416.02	14,854.51	1,561.51	-	16,416.02	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	387.88	319.75	68.13	-	387.88	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	360.10	96.42	263.68	-	360.10	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	17,164.00	15,270.68	1,893.32	-	17,164.00	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	-	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>				<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	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
			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	241	292	365	299.33	282.00	84,412
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		4,143	4,589	4,705	4,479.00		\$1,079,849
Total Headcounts		15,493	17,539	18,149	17,060.33		\$10,600,910

California Community Colleges

2020-21 First Principal

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		\$	28,887,829
Less Property Tax Excess			-
Student Enrollment Fees			5,149,409
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 16,773.19	x Rate: \$1,101.69
State General Entitlement			18,478,780
			59,460,737
State General Entitlement			
Main General Fund Apportionment	\$	58,484,674	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		976,063	
	Total State General Entitlement	\$	59,460,737
Adjustment(s)			-
	Total State General Entitlement	\$	59,460,737
		Available Revenue	\$ 111,976,755
		2020-21 TCR (Max of A, B, or C)	114,709,865
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,733,110)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	16,133.49	10,838.05	5,295.44	-	16,133.49	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	116.26	54.07	62.19	-	116.26	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	312.72	470.63	(157.91)	-	312.72	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	77.05	47.14	29.91	-	77.05	20-21 App#2: FTES that will be funded not including growth
Noncredit	308.60	163.80	144.80	-	308.60	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	16,948.12	11,573.69	5,374.43	-	16,948.12	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%	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	-
Total		16,773.19	-

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>				<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	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				\$5,394,006	\$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		\$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	167	176	400	247.67	282.00	69,842
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		6,213	6,761	7,632	6,868.67		\$1,616,753
Total Headcounts		18,654	20,421	23,088	20,721.00		\$11,806,150

California Community Colleges

2020-21 First Principal

Citrus CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	51,319,254
II. Supplemental Allocation			15,141,456
III. Student Success Allocation			8,687,051
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	75,147,761
	2019-20 SCFF Calculated Revenue + COLA (B)		75,922,270
	2020-21 Hold Harmless Revenue (C)		72,267,299
	2020-21 Stability Protection Adjustment		774,509
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	75,922,270
Revenue Sources			
Property Tax		\$	7,066,302
Less Property Tax Excess			-
Student Enrollment Fees			4,007,159
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 11,238.11	x Rate: \$1,101.69
State General Entitlement			12,380,864
			50,658,999
State General Entitlement			
Main General Fund Apportionment	\$	49,933,473	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		725,526	
	Total State General Entitlement	\$	50,658,999
Adjustment(s)			-
	Total State General Entitlement	\$	50,658,999
		Available Revenue	\$ 74,113,324
		2020-21 TCR (Max of A, B, or C)	75,922,270
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,808,946)

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	-	(636.46)	-	10,098.23	10,535.11	-	10,535.11
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	294.18	402.09	-	112.01	-	514.10	514.10	-	514.10
CDCP	95.85	83.36	-	(11.46)	-	71.90	71.90	-	71.90
Noncredit	214.41	193.63	-	(76.63)	-	117.00	117.00	-	117.00
Total FTES=>>>	11,376.85	11,413.77	-	(612.54)	-	10,801.23	11,238.11	-	11,238.11
Total Values=>>>		\$46,419,135	\$0	(\$2,245,339)	\$0				
Change from PY to CY=>>>		(\$2,245,339)							

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	\$42,235,256	\$ -	\$4,009.00	\$42,235,256
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,890,240	-	\$5,621.94	2,890,240
CDCP	404,218	-	\$5,621.94	404,218
Noncredit	395,534	-	\$3,380.63	395,534
Total	\$45,925,248	\$0		\$45,925,248

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
10,098.23	10,098.23	-	-
-	-	-	-
514.10	514.10	-	-
71.90	71.90	-	-
117.00	117.00	-	-
10,801.23	10,801.23	-	-

Total Value=>>> \$44,173,796

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	10,734.69	10,098.23	-	-	10,098.23	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	402.09	514.10	-	-	514.10	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	83.36	71.90	-	-	71.90	20-21 App#2: FTES that will be funded not including growth
Noncredit	193.63	117.00	-	-	117.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	11,413.77	10,801.23	-	-	10,801.23	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	-	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			
			Subtotal				\$0
				Total Basic Allocation			\$5,394,006
				Total FTES Allocation			45,925,248
				Total Base Allocation			\$51,319,254

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	952	879.00	\$2,236.00	\$1,965,444
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	6,551	6,279.33		\$6,352,384
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	712	665.67	\$564.00	\$375,436
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	113,364
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	4,508	4,331.67		\$1,133,382
Total Headcounts		12,769	13,812	14,144	13,575.00		\$8,687,051

California Community Colleges

2020-21 First Principal

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
			<u>200,588,175</u>
	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)	\$	<u>200,588,175</u>
Revenue Sources			
Property Tax		\$	151,017,421
Less Property Tax Excess			-
Student Enrollment Fees			13,546,451
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 29,494.60	x Rate: \$1,101.69
State General Entitlement			32,493,773
			<u>(1,248,742)</u>
State General Entitlement			
Main General Fund Apportionment		\$	(3,269,047)
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			2,020,305
	Total State General Entitlement		<u>(\$1,248,742)</u>
Adjustment(s)			-
	Total State General Entitlement		<u>(\$1,248,742)</u>
		Available Revenue	\$ 195,808,903
		2020-21 TCR (Max of A, B, or C)	<u>200,588,175</u>
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (4,779,272)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	27,674.28	23,094.14	4,580.14	-	27,674.28	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	298.22	411.94	(113.72)	-	298.22	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	481.12	190.51	290.61	-	481.12	20-21 App#2: FTES that will be funded not including growth
Noncredit	307.30	272.00	35.30	-	307.30	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	28,760.92	23,968.59	4,792.33	-	28,760.92	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	-	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>				<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	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			\$0
Subtotal			\$12,810,758	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		40,597		\$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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	647	740	914	767.00	282.00	216,294
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		10,385	11,102	11,274	10,920.33		\$2,839,223
Total Headcounts		35,262	37,455	38,414	37,043.67		\$24,630,898
Total Student Success Allocation							\$24,630,898

**California Community Colleges
2020-21 First Principal
Compton CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	28,403,020
II. Supplemental Allocation			6,099,432
III. Student Success Allocation			2,479,805
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	36,982,257
	2019-20 SCFF Calculated Revenue + COLA (B)		40,253,343
	2020-21 Hold Harmless Revenue (C)		37,624,378
	2020-21 Stability Protection Adjustment		3,271,086
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	40,253,343
Revenue Sources			
Property Tax		\$	6,218,239
Less Property Tax Excess			-
Student Enrollment Fees			435,287
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 5,979.96	x Rate: \$1,101.69
State General Entitlement			6,588,033
			26,052,696
State General Entitlement			
Main General Fund Apportionment		\$	25,680,013
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			372,683
	Total State General Entitlement	\$	26,052,696
Adjustment(s)			-
	Total State General Entitlement	\$	26,052,696
		Available Revenue	\$ 39,294,255
		2020-21 TCR (Max of A, B, or C)	40,253,343
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (959,088)

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	5,715.72	-	0.76	-	5,716.48	5,716.23	-	5,716.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	245.21	245.97	-	(0.76)	-	245.21	245.21	-	245.21
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	18.52	18.52	-	-	-	18.52	18.52	-	18.52
Total FTES=>>>	5,980.21	5,980.21	-	0.00	-	5,980.21	5,979.96	-	5,979.96
Total Values=>>>		\$24,359,759	\$0	(\$1,226)	\$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	1,378,556	-	\$5,621.94	1,378,556
CDCP	-	-	\$5,621.94	-
Noncredit	62,609	-	\$3,380.63	62,609
Total	\$24,357,518	\$0		\$24,357,518

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
5,716.48	5,716.48	-	-
-	-	-	-
245.21	245.21	-	-
-	-	-	-
18.52	18.52	-	-
5,980.21	5,980.21	-	-

Total Value=>>> \$24,358,533

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	3,913.92	3,149.95	763.97	1,802.56	5,716.48	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	245.97	423.86	(177.89)	(0.76)	245.21	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	13.29	1.80	11.49	5.23	18.52	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	4,173.18	3,575.61	597.57	1,807.03	5,980.21	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%	5,715.72	-
Incarcerated Credit	0.00%	-	-
Special Admit Credit	0.00%	245.97	-
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>				<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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$4,045,502
				Total FTES Allocation			24,357,518
				Total Base Allocation			\$28,403,020

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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	28	40	57	41.67	282.00	11,750
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		1,390	1,590	1,534	1,504.67		\$343,993
Total Headcounts		4,429	4,864	4,521	4,604.67		
Total Student Success Allocation							\$2,479,805

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		220,031
	2020-21 Hold Harmless Protection Adjustment		9,468,297
	2020-21 TCR (Max of A, B, or C)	\$	180,560,595
Revenue Sources			
Property Tax		\$	117,805,479
Less Property Tax Excess			-
Student Enrollment Fees			14,207,498
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 27,552.66	x Rate: \$1,101.69
State General Entitlement			30,354,366
			13,891,163
State General Entitlement			
Main General Fund Apportionment		\$	12,061,898
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,829,265
	Total State General Entitlement	\$	13,891,163
Adjustment(s)			-
	Total State General Entitlement	\$	13,891,163
		Available Revenue	\$ 176,258,506
		2020-21 TCR (Max of A, B, or C)	\$ 180,560,595
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (4,302,089)

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
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$107,018,157	\$ -	\$4,009.00	\$107,018,157
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,964,705	-	\$5,621.94	3,964,705
CDCP	53,184	-	\$5,621.94	53,184
Noncredit	485,121	-	\$3,380.63	485,121
Total	\$111,521,167	\$0		\$111,521,167

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
27,809.38	27,809.38	-	-
-	-	-	-
705.22	705.22	-	-
9.46	9.46	-	-
143.50	143.50	-	-
28,667.56	28,667.56	-	-

Total Value=>>> \$115,990,814

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	27,809.38	27,863.06	(53.68)	-	27,809.38	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	705.22	676.74	28.48	-	705.22	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	9.46	18.69	(9.23)	-	9.46	20-21 App#2: FTES that will be funded not including growth
Noncredit	143.50	102.17	41.33	-	143.50	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	28,667.56	28,660.66	6.90	-	28,667.56	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	-	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	435	730	971	712.00	282.00	200,784
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		7,001	7,545	8,291	7,612.33		\$1,926,554
Total Headcounts		25,373	27,227	29,822	27,474.00		\$18,217,952
Total Student Success Allocation							\$18,217,952

**California Community Colleges
2020-21 First Principal
Copper Mountain CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	1,689,168
Less Property Tax Excess			-
Student Enrollment Fees			160,923
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 1,444.62	x Rate: \$1,101.69
State General Entitlement			1,591,514
			11,198,118
State General Entitlement			
Main General Fund Apportionment		\$	11,108,033
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			90,085
	Total State General Entitlement	\$	11,198,118
Adjustment(s)			-
	Total State General Entitlement	\$	11,198,118
		Available Revenue	\$ 14,639,723
		2020-21 TCR (Max of A, B, or C)	14,997,047
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (357,324)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	1,371.04	1,446.47	(75.43)	-	1,371.04	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	7.80	-	7.80	-	7.80	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	2.68	-	2.68	-	2.68	20-21 App#2: FTES that will be funded not including growth
Noncredit	66.94	19.21	47.73	-	66.94	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,448.46	1,465.68	(17.22)	-	1,448.46	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	-	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	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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal				
			Subtotal					
			\$5,332,221					
							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	28	36	51	38.33	282.00	10,810
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		592	610	667	623.00		\$157,333
Total Headcounts		1,761	1,793	1,955	1,836.33		\$1,058,791
Total Student Success Allocation							\$1,058,791

California Community Colleges

2020-21 First Principal

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		\$	30,029,616
Less Property Tax Excess			-
Student Enrollment Fees			2,620,386
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 10,353.53	x Rate: \$1,101.69
State General Entitlement			11,406,335
			26,746,536
State General Entitlement			
Main General Fund Apportionment	\$	26,184,512	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		562,024	
	Total State General Entitlement	\$26,746,536	
Adjustment(s)		-	
	Total State General Entitlement	\$26,746,536	
		Available Revenue	\$ 70,802,873
		2020-21 TCR (Max of A, B, or C)	72,531,018
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,728,145)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	9,112.25	7,597.87	1,514.38	-	9,112.25	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	65.80	1,173.77	(1,107.97)	-	65.80	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	1,923.50	766.29	1,157.21	-	1,923.50	20-21 App#2: FTES that will be funded not including growth
Noncredit	155.54	481.80	(326.26)	-	155.54	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	11,257.09	10,019.73	1,237.36	-	11,257.09	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%	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	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	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	16,181	\$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	96	73	107	92.00	282.00	25,944	
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		3,667	4,014	4,655	4,112.00		\$958,260	
Total Headcounts		11,058	12,064	13,808	12,310.00		\$6,688,936	
							Total Student Success Allocation	\$6,688,936

California Community Colleges

2020-21 First Principal

El Camino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	82,180,542
II. Supplemental Allocation			24,467,880
III. Student Success Allocation			12,738,791
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	119,387,213
	2019-20 SCFF Calculated Revenue + COLA (B)		125,275,310
	2020-21 Hold Harmless Revenue (C)		120,980,804
	2020-21 Stability Protection Adjustment		5,888,097
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	125,275,310
Revenue Sources			
Property Tax		\$	38,546,158
Less Property Tax Excess			-
Student Enrollment Fees			7,161,081
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 18,876.53	x Rate: \$1,101.69
State General Entitlement			20,795,998
			55,787,227
State General Entitlement			
Main General Fund Apportionment		\$	54,576,803
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,210,424
	Total State General Entitlement	\$	55,787,227
Adjustment(s)			-
	Total State General Entitlement	\$	55,787,227
		Available Revenue	\$ 122,290,464
		2020-21 TCR (Max of A, B, or C)	125,275,310
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,984,846)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	18,237.97	15,376.52	2,861.45	-	18,237.97	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	703.60	1,080.88	(377.28)	-	703.60	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3.90	5.22	(1.32)	-	3.90	20-21 App#2: FTES that will be funded not including growth
Noncredit	48.72	9.07	39.65	-	48.72	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	18,994.19	16,471.69	2,522.50	-	18,994.19	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	-	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>				<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			\$0	
		Subtotal	\$5,394,006					
							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	8,519	948	8,076,012
Promise Grant Recipients	1	16,086	948	15,249,528
		Totals	25,810	\$24,467,880

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	909	1,196	942.33	1,118.00	1,053,529
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	9,949	10,216	9,777.33		\$9,506,541
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	359	469	700	509.33	282.00	143,632
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	5,594	6,134	6,431	6,053.00		\$1,546,277
	Total Headcounts	18,684	20,333	21,158	20,058.33		\$12,738,791

**California Community Colleges
2020-21 First Principal
Feather River CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	11,921,757
II. Supplemental Allocation			2,107,404
III. Student Success Allocation			1,299,871
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	15,329,032
	2019-20 SCFF Calculated Revenue + COLA (B)		15,852,088
	2020-21 Hold Harmless Revenue (C)		14,456,295
	2020-21 Stability Protection Adjustment		523,056
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	15,852,088
Revenue Sources			
Property Tax		\$	6,996,378
Less Property Tax Excess			-
Student Enrollment Fees			453,916
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 1,579.34	x Rate: \$1,101.69
State General Entitlement			1,739,934
			6,284,164
State General Entitlement			
Main General Fund Apportionment		\$	6,184,567
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			99,597
	Total State General Entitlement	\$	6,284,164
Adjustment(s)			-
	Total State General Entitlement	\$	6,284,164
		\$	15,474,392
	2020-21 TCR (Max of A, B, or C)		15,852,088
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (377,696)

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	-	171.64	-	1,450.37	1,359.33	-	1,359.33
Incarcerated Credit	224.00	300.29	-	-	-	153.77	153.77	-	153.77
Special Admit Credit	78.96	59.49	-	(36.48)	-	23.01	23.01	-	23.01
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	39.67	34.84	-	8.39	-	43.23	43.23	-	43.23
Total FTES=>>>	1,691.51	1,673.35	-	143.55	-	1,670.38	1,579.34	-	1,579.34
Total Values=>>>		\$7,266,872	\$0	(\$312,347)	\$0				
Change from PY to CY=>>>		(\$312,347)							

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	\$5,449,544	\$ -	\$4,009.00	\$5,449,544
Incarcerated Credit	864,486	-	\$5,621.94	864,486
Special Admit Credit	129,361	-	\$5,621.94	129,361
CDCP	-	-	\$5,621.94	-
Noncredit	146,145	-	\$3,380.63	146,145
Total	\$6,589,536	\$0		\$6,589,536

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
1,450.37	1,450.37	-	-
153.77	153.77	-	-
23.01	23.01	0.00	-
-	-	-	-
43.23	43.23	-	-
1,670.38	1,670.38	0.00	-

Total Value=>>> \$6,954,525

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	1,278.73	1,450.37	-	-	1,450.37	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	315.87	153.77	-	-	153.77	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	23.01	-	-	23.01	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	43.23	-	-	43.23	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,688.93	1,670.38	-	-	1,670.38	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	-
Total		1,673.35	-

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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			
			Subtotal	\$0			
			\$5,332,221	Total Basic Allocation			
				\$5,332,221			
				Total FTES Allocation			
				6,589,536			
				Total Base Allocation			
				\$11,921,757			

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	21	22	29	24.00	282.00	6,768
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		612	705	758	691.67		\$154,113
Total Headcounts		2,121	2,266	2,360	2,249.00		\$1,299,871
							Total Student Success Allocation
							\$1,299,871

California Community Colleges

2020-21 First Principal

Foothill-DeAnza CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	108,000,774
II. Supplemental Allocation			18,285,972
III. Student Success Allocation			19,102,182
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	145,388,928
	2019-20 SCFF Calculated Revenue + COLA (B)		143,801,705
	2020-21 Hold Harmless Revenue (C)		156,874,658
	2020-21 Stability Protection Adjustment		-
	2020-21 Hold Harmless Protection Adjustment		11,485,730
	2020-21 TCR (Max of A, B, or C)	\$	156,874,658
Revenue Sources			
Property Tax		\$	115,876,738
Less Property Tax Excess			-
Student Enrollment Fees			21,364,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 23,689.94	x Rate: \$600.03
State General Entitlement			14,214,788
			1,681,391
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,681,391
	Total State General Entitlement		\$1,681,391
Adjustment(s)			-
	Total State General Entitlement		\$1,681,391
		Available Revenue	\$ 153,136,917
		2020-21 TCR (Max of A, B, or C)	156,874,658
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (3,737,741)

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	22,145.24	22,090.52	488.21	-	-	22,578.73	22,271.50	-	22,271.50
Incarcerated Credit	-	-	-	94.49	-	-	-	-	-
Special Admit Credit	755.00	778.32	324.98	-	-	1,103.30	1,103.30	-	1,103.30
CDCP	197.27	116.94	(26.65)	-	-	90.29	90.29	-	90.29
Noncredit	237.37	130.36	94.49	-	-	224.85	224.85	-	224.85
Total FTES=>>>	23,334.88	23,116.14	881.03	94.49	-	23,997.17	23,689.94	-	23,689.94
Total Values=>>>		\$94,477,516	\$3,972,786	\$0	\$0				
Change from PY to CY=>>>		\$3,972,784							

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	\$89,709,589	\$ -	\$4,028.00	\$89,709,589
Incarcerated Credit	-	-	\$5,651.62	-
Special Admit Credit	6,235,436	-	\$5,651.62	6,235,436
CDCP	507,605	-	\$5,621.94	507,605
Noncredit	760,135	-	\$3,380.63	760,135
Total	\$97,212,765	\$0		\$97,212,765

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
22,578.73	22,578.73	-	-
-	-	-	-
1,103.30	1,103.30	-	-
90.29	90.29	-	-
224.85	224.85	-	-
23,997.17	23,997.17	-	-

Total Value=>>> \$98,450,300

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	22,090.52	22,578.73	-	-	22,578.73	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	778.32	1,103.30	-	-	1,103.30	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	116.94	90.29	-	-	90.29	20-21 App#2: FTES that will be funded not including growth
Noncredit	130.36	224.85	-	-	224.85	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	23,116.14	23,997.17	-	-	23,997.17	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	1,438.93	1,240.76	54.72	\$ 11,014,203
Incarcerated Credit	-	-	-	-
Special Admit Credit	117.98	(179.13)	(23.32)	(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	\$ 11,369,116

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>				<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	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	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$1,348,501
Subtotal			\$9,439,508	Total Basic Allocation			\$10,788,009
Total FTES Allocation				Total FTES Allocation			97,212,765
Total Base Allocation				Total Base Allocation			\$108,000,774

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	18,762	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	421	717	928	688.67	282.00	194,204
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		6,476	6,829	6,656	6,653.67		\$1,629,467
Total Headcounts		27,866	29,896	29,231	28,997.67		\$19,102,182
Total Student Success Allocation							\$19,102,182

**California Community Colleges
2020-21 First Principal
Gavilan Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	26,552,649
II. Supplemental Allocation			4,744,740
III. Student Success Allocation			3,613,350
			<u>34,910,739</u>
	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)	\$	<u>34,910,739</u>
Revenue Sources			
Property Tax		\$	22,097,484
Less Property Tax Excess			-
Student Enrollment Fees			1,468,511
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 5,216.66	x Rate: \$1,101.69
State General Entitlement			5,747,118
			<u>4,765,833</u>
State General Entitlement			
Main General Fund Apportionment		\$	4,479,070
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			286,763
	Total State General Entitlement		<u>\$4,765,833</u>
Adjustment(s)			(400,000)
	Total State General Entitlement		<u>\$4,365,833</u>
		Available Revenue	\$ 34,078,946
		2020-21 TCR (Max of A, B, or C)	<u>34,910,739</u>
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (831,793)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	4,382.51	3,330.81	1,051.70	-	4,382.51	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	0.26	-	0.26	-	0.26	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	191.54	208.32	(16.78)	-	191.54	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	174.80	-	174.80	-	174.80	20-21 App#2: FTES that will be funded not including growth
Noncredit	452.70	212.95	239.75	-	452.70	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	5,201.81	3,752.08	1,449.73	-	5,201.81	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	-	-	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	-
Total		5,201.81	-

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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			
			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	54	96	129	93.00	282.00	26,226
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		1,337	1,441	1,475	1,417.67		\$357,835
Total Headcounts		5,215	5,677	6,298	5,730.00		\$3,613,350

California Community Colleges

2020-21 First Principal

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			7,503,016
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	87,884,971
	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		5,679,324
	2020-21 TCR (Max of A, B, or C)	\$	93,564,295
Revenue Sources			
Property Tax		\$	21,734,647
Less Property Tax Excess			-
Student Enrollment Fees			4,876,850
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 13,630.94	x Rate: \$1,101.69
State General Entitlement			15,017,011
			49,706,497
State General Entitlement			
Main General Fund Apportionment		\$	48,837,011
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			869,486
	Total State General Entitlement	\$	49,706,497
Adjustment(s)			-
	Total State General Entitlement	\$	49,706,497
		Available Revenue	\$ 91,335,005
		2020-21 TCR (Max of A, B, or C)	\$ 93,564,295
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,229,290)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	11,233.59	11,125.40	108.19	-	11,233.59	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	0.79	-	0.79	-	0.79	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	189.81	292.82	(103.01)	-	189.81	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	1,993.86	1,790.55	203.31	-	1,993.86	20-21 App#2: FTES that will be funded not including growth
Noncredit	301.51	154.65	146.86	-	301.51	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	13,719.56	13,363.42	356.14	-	13,719.56	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	1,474.62	(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	-
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>				<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	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	-	-	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$1,348,501
Subtotal			\$5,394,006	Total Basic Allocation			\$6,742,507
Total FTES Allocation				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	1,606	1,586.00	559.00	886,574
All Students Subtotal		6,049	6,342	6,439	6,276.67		\$5,439,256
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	276	306	357	313.00	282.00	88,266
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		4,174	4,365	4,393	4,310.67		\$979,574
Total Headcounts		13,203	13,813	14,042	13,686.00		\$7,503,016
Total Student Success Allocation							\$7,503,016

**California Community Colleges
2020-21 First Principal
Grossmont-Cuyamaca CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		538,266
	2020-21 Hold Harmless Protection Adjustment		476,453
	2020-21 TCR (Max of A, B, or C)	\$	116,015,610
Revenue Sources			
Property Tax		\$	49,301,044
Less Property Tax Excess			-
Student Enrollment Fees			6,477,097
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 17,253.08	x Rate: \$1,101.69
State General Entitlement			19,007,473
			38,465,775
State General Entitlement			
Main General Fund Apportionment		\$	37,301,101
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,164,674
	Total State General Entitlement	\$	38,465,775
Adjustment(s)			-
	Total State General Entitlement	\$	38,465,775
		Available Revenue	\$ 113,251,389
		2020-21 TCR (Max of A, B, or C)	116,015,610
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,764,221)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	16,663.18	14,619.26	2,043.92	-	16,663.18	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	6.13	-	6.13	-	6.13	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	350.00	444.24	(94.24)	-	350.00	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	15.85	7.02	8.83	-	15.85	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	17,035.16	15,070.52	1,964.64	-	17,035.16	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	1,430.26	-	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	-
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>				<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	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
			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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	416	606	695	572.33	282.00	161,398
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		5,662	6,119	6,347	6,042.67		\$1,560,941
Total Headcounts		17,792	19,160	19,801	18,917.67		\$12,103,944

California Community Colleges

2020-21 First Principal

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		\$	26,941,100
Less Property Tax Excess			-
Student Enrollment Fees			1,666,894
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 7,349.70 x Rate: \$1,101.69	8,097,061
State General Entitlement			12,688,154
State General Entitlement			
Main General Fund Apportionment	\$	12,235,278	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		452,876	
	Total State General Entitlement	\$12,688,154	
Adjustment(s)		-	
	Total State General Entitlement	\$12,688,154	
		Available Revenue	\$ 49,393,209
		2020-21 TCR (Max of A, B, or C)	50,598,790
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,205,581)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	7,594.45	7,272.27	322.18	-	7,594.45	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	57.05	108.12	(51.07)	-	57.05	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	47.28	235.05	(187.77)	-	47.28	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	25.22	12.85	12.37	-	25.22	20-21 App#2: FTES that will be funded not including growth
Noncredit	1.98	9.29	(7.31)	-	1.98	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,725.98	7,637.58	88.40	-	7,725.98	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%	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	-
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>				<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	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$337,126
Subtotal			\$4,045,502	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	177	329	464	323.33	282.00	91,180
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		2,841	3,125	3,441	3,135.67		\$820,456
Total Headcounts		9,563	10,297	11,087	10,315.67		\$6,246,319
Total Student Success Allocation							\$6,246,319

California Community Colleges

2020-21 First Principal

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		\$	7,589,462
Less Property Tax Excess			-
Student Enrollment Fees			1,277,049
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 7,465.96	x Rate: \$1,101.69
State General Entitlement			8,225,141
			35,261,573
State General Entitlement			
Main General Fund Apportionment		\$	34,838,849
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			422,724
		Total State General Entitlement	\$35,261,573
Adjustment(s)			-
		Total State General Entitlement	\$35,261,573
		Available Revenue	\$ 52,353,225
		2020-21 TCR (Max of A, B, or C)	53,631,054
		Revenue Deficit Percentage	2.3826%
		Revenue Deficit	\$ (1,277,829)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	7,076.05	6,594.93	481.12	-	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	49.30	168.70	-	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	92.50	(22.50)	-	70.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	15.75	15.77	(0.02)	-	15.75	20-21 App#2: FTES that will be funded not including growth
Noncredit	70.20	0.89	69.31	-	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	6,753.39	696.61	-	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	-
Total		7,450.00	-
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	-	\$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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal				
Subtotal			\$4,045,502	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	101	126	171	132.67	282.00	37,412
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		3,270	3,609	3,690	3,523.00		\$888,300
Total Headcounts		9,801	10,827	10,978	10,535.33		\$5,994,527
Total Student Success Allocation							\$5,994,527

California Community Colleges

2020-21 First Principal

Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	110,594,639
II. Supplemental Allocation			40,510,884
III. Student Success Allocation			18,135,624
			<u>169,241,147</u>
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	169,241,147
	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)	\$	<u>169,241,147</u>
Revenue Sources			
Property Tax		\$	59,661,940
Less Property Tax Excess			-
Student Enrollment Fees			7,210,342
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 21,971.59	x Rate: \$1,101.69
State General Entitlement			24,205,788
			<u>74,130,689</u>
State General Entitlement			
Main General Fund Apportionment		\$	72,839,966
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,290,723
	Total State General Entitlement	\$	<u>74,130,689</u>
Adjustment(s)			-
	Total State General Entitlement	\$	<u>74,130,689</u>
		Available Revenue	\$ 165,208,759
		2020-21 TCR (Max of A, B, or C)	<u>169,241,147</u>
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (4,032,388)

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	-	(1,051.97)	-	17,876.88	18,578.19	-	18,578.19
Incarcerated Credit	772.56	988.15	-	-	-	1,450.00	1,450.00	-	1,450.00
Special Admit Credit	1,735.20	2,133.86	-	(308.86)	-	1,825.00	1,825.00	-	1,825.00
CDCP	37.21	38.61	-	10.09	-	48.70	48.70	-	48.70
Noncredit	80.57	68.91	-	0.79	-	69.70	69.70	-	69.70
Total FTES=>>>	21,554.39	22,158.38	-	(1,349.95)	-	21,270.28	21,971.59	-	21,971.59
Total Values=>>>		\$93,887,543	\$0	(\$3,297,857)	\$0				
Change from PY to CY=>>>		(\$3,297,856)							

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	\$74,479,977	\$ -	\$4,009.00	\$74,479,977
Incarcerated Credit	8,151,814	-	\$5,621.94	8,151,814
Special Admit Credit	10,260,042	-	\$5,621.94	10,260,042
CDCP	273,789	-	\$5,621.94	273,789
Noncredit	235,630	-	\$3,380.63	235,630
Total	\$93,401,252	\$0		\$93,401,252

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
17,876.88	17,876.88	-	-
1,450.00	1,450.00	-	-
1,825.00	1,825.00	-	-
48.70	48.70	-	-
69.70	69.70	-	-
21,270.28	21,270.28	-	-

Total Value=>>> \$90,589,687

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	20,541.79	17,876.88	-	-	17,876.88	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	988.15	1,450.00	-	-	1,450.00	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	2,320.34	1,825.00	-	-	1,825.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	38.61	48.70	-	-	48.70	20-21 App#2: FTES that will be funded not including growth
Noncredit	68.91	69.70	-	-	69.70	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	23,957.80	21,270.28	-	-	21,270.28	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	-
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				\$4,382,629	
							Total Basic Allocation	\$17,193,387
							Total FTES Allocation	93,401,252
							Total Base Allocation	\$110,594,639

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	1,271	1,068.00	838.50	895,518
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	16,496	15,098.00		\$12,954,825
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	329	514	636	493.00	282.00	139,026
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		9,127	10,911	11,713	10,583.67		\$2,413,215
Total Headcounts		29,365	34,417	36,930	33,570.67		\$18,135,624

**California Community Colleges
2020-21 First Principal
Lake Tahoe CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	5,102,252
Less Property Tax Excess			-
Student Enrollment Fees			785,893
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 1,701.34	x Rate: \$1,101.69
State General Entitlement			1,874,344
			8,481,575
State General Entitlement			
Main General Fund Apportionment		\$	8,378,150
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			103,425
	Total State General Entitlement	\$	8,481,575
Adjustment(s)			-
	Total State General Entitlement	\$	8,481,575
		\$	16,244,064
	2020-21 TCR (Max of A, B, or C)		16,640,546
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (396,482)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	1,513.51	1,461.63	51.88	-	1,513.51	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	230.00	272.00	(42.00)	-	230.00	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	83.00	43.00	40.00	-	83.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	0.38	1.86	(1.48)	-	0.38	20-21 App#2: FTES that will be funded not including growth
Noncredit	116.06	28.45	87.61	-	116.06	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,942.95	1,806.94	136.01	-	1,942.95	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%	1,407.74	-
Incarcerated Credit	0.00%	179.54	-
Special Admit Credit	0.00%	41.54	-
CDCP	0.00%	0.38	-
Noncredit	0.00%	72.14	-
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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			
			Subtotal	\$0			
				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	20	16	23	19.67	282.00	5,546
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		491	475	513	493.00		\$120,109
Total Headcounts		1,950	2,135	2,557	2,214.00		\$1,306,259

California Community Colleges

2020-21 First Principal

Lassen CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	10,999,992
II. Supplemental Allocation			3,331,272
III. Student Success Allocation			955,863
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	15,287,127
	2019-20 SCFF Calculated Revenue + COLA (B)		17,118,381
	2020-21 Hold Harmless Revenue (C)		14,410,165
	2020-21 Stability Protection Adjustment		1,831,254
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	17,118,381
Revenue Sources			
Property Tax		\$	2,006,466
Less Property Tax Excess			-
Student Enrollment Fees			306,267
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 1,182.25	x Rate: \$1,101.69
State General Entitlement			13,024,372
			13,095,309
State General Entitlement			
Main General Fund Apportionment		\$	13,011,986
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			83,323
	Total State General Entitlement	\$	13,095,309
Adjustment(s)			-
	Total State General Entitlement	\$	13,095,309
		Available Revenue	\$ 16,710,514
		2020-21 TCR (Max of A, B, or C)	17,118,381
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (407,867)

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	-	93.70	-	696.06	653.44	-	653.44
Incarcerated Credit	886.74	709.84	-	-	-	431.16	431.16	-	431.16
Special Admit Credit	86.29	86.91	-	(6.28)	-	80.63	80.63	-	80.63
CDCP	3.22	3.80	-	(1.95)	-	1.85	1.85	-	1.85
Noncredit	16.94	12.87	-	2.30	-	15.17	15.17	-	15.17
Total FTES=>>>	1,655.10	1,415.78	-	87.77	-	1,224.87	1,182.25	-	1,182.25
Total Values=>>>		\$7,099,101	\$0	(\$1,257,417)	\$0				
Change from PY to CY=>>>		(\$1,257,416)							

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	\$2,666,707	\$-	\$4,081.00	\$2,666,707
Incarcerated Credit	2,476,294	-	\$5,743.33	2,476,294
Special Admit Credit	463,085	-	\$5,743.33	463,085
CDCP	10,401	-	\$5,621.94	10,401
Noncredit	51,284	-	\$3,380.63	51,284
Total	\$5,667,771	\$0		\$5,667,771

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
696.06	696.06	-	-
431.16	431.16	-	-
80.63	80.63	-	-
1.85	1.85	-	-
15.17	15.17	-	-
1,224.87	1,224.87	-	-
Total Value=>>>	\$5,841,685		

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	602.36	696.06	-	-	696.06	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	709.84	431.16	-	-	431.16	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	86.91	80.63	-	-	80.63	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3.80	1.85	-	-	1.85	20-21 App#2: FTES that will be funded not including growth
Noncredit	12.87	15.17	-	-	15.17	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	1,415.78	1,224.87	-	-	1,224.87	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	-	-	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	-
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>				<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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal				
			Subtotal					
			\$5,332,221					
							Total Basic Allocation	\$5,332,221
							Total FTES Allocation	5,667,771
							Total Base Allocation	\$10,999,992

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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	17	20	45	27.33	282.00	7,708
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		506	533	589	542.67		\$118,652
Total Headcounts		1,642	1,656	1,759	1,685.67		\$955,863
Total Student Success Allocation							\$955,863

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	31,424,568
Less Property Tax Excess			-
Student Enrollment Fees			6,098,927
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 19,720.03	x Rate: \$1,101.69
State General Entitlement			21,725,273
			68,250,859
State General Entitlement			
Main General Fund Apportionment		\$	67,066,874
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,183,985
	Total State General Entitlement	\$	68,250,859
Adjustment(s)			-
	Total State General Entitlement	\$	68,250,859
		Available Revenue	\$ 127,499,627
		2020-21 TCR (Max of A, B, or C)	130,611,617
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (3,111,990)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	19,229.82	18,860.04	369.78	-	19,229.82	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	163.87	205.74	(41.87)	-	163.87	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	393.94	157.57	236.37	-	393.94	20-21 App#2: FTES that will be funded not including growth
Noncredit	48.46	32.06	16.40	-	48.46	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	19,836.09	19,255.41	580.68	-	19,836.09	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	1,245.37	-	-	\$ 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	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	-	-	
≥ 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	\$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 Headcount	Rate	Revenue
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 Headcount	2018-19 Headcount	2019-20 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
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	261	271	555	362.33	282.00	102,178
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		5,834	6,687	7,311	6,610.67		\$1,559,789
Total Headcounts		18,158	20,771	22,542	20,490.33		\$11,468,062

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 426,627,801
II. Supplemental Allocation		122,625,696
III. Student Success Allocation		60,005,222
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 609,258,719
	2019-20 SCFF Calculated Revenue + COLA (B)	633,376,569
	2020-21 Hold Harmless Revenue (C)	642,545,651
	2020-21 Stability Protection Adjustment	24,117,850
	2020-21 Hold Harmless Protection Adjustment	9,169,082
	2020-21 TCR (Max of A, B, or C)	\$ 642,545,651
Revenue Sources		
Property Tax		\$ 262,215,580
Less Property Tax Excess		-
Student Enrollment Fees		29,394,821
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 93,647.31 x Rate: \$1,101.69
State General Entitlement		103,169,890
		232,455,882
State General Entitlement		
Main General Fund Apportionment	\$ 225,826,191	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	6,629,691	
	Total State General Entitlement	\$232,455,882
Adjustment(s)	-	
	Total State General Entitlement	\$232,455,882
	Available Revenue	\$ 627,236,173
	2020-21 TCR (Max of A, B, or C)	642,545,651
	Revenue Deficit Percentage	2.3826%
	Revenue Deficit	\$ (15,309,478)

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	-	(5,605.49)	-	81,063.86	84,695.27	-	84,695.27
Incarcerated Credit	27.13	9.35	-	-	-	9.35	9.35	-	9.35
Special Admit Credit	4,589.34	4,830.11	-	(745.19)	-	4,084.92	4,084.92	-	4,084.92
CDCP	4,572.46	4,806.42	-	(1,598.75)	-	3,207.67	3,207.67	-	3,207.67
Noncredit	2,580.27	2,477.13	-	(827.03)	-	1,650.10	1,650.10	-	1,650.10
Total FTES=>>>	98,121.79	98,792.36	-	(8,776.46)	-	90,015.90	93,647.31	-	93,647.31
Total Values=>>>		\$410,060,252	\$0	(\$38,445,784)	\$0				
Change from PY to CY=>>>		(\$38,445,785)							

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	\$339,543,319	\$ -	\$4,009.00	\$339,543,319
Incarcerated Credit	52,565	-	\$5,621.94	52,565
Special Admit Credit	22,965,178	-	\$5,621.94	22,965,178
CDCP	18,033,330	-	\$5,621.94	18,033,330
Noncredit	5,578,379	-	\$3,380.63	5,578,379
Total	\$386,172,771	\$0		\$386,172,771

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
81,063.86	81,063.86	-	-
9.35	9.35	-	-
4,084.92	4,084.92	-	-
3,207.67	3,207.67	-	-
1,650.10	1,650.10	-	-
90,015.90	90,015.90	-	-

Total Value=>>> \$371,614,467

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	86,669.35	81,063.86	-	-	81,063.86	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	9.35	9.35	-	-	9.35	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	4,830.11	4,084.92	-	-	4,084.92	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	4,806.42	3,207.67	-	-	3,207.67	20-21 App#2: FTES that will be funded not including growth
Noncredit	2,477.13	1,650.10	-	-	1,650.10	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	98,792.36	90,015.90	-	-	90,015.90	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	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	-
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>				<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	1	5,394,006	≥ 500 & < 750	674,250.03	-	-
≥ 10,000 & < 20,000	4,719,754.42	4	18,879,016	≥ 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	\$40,455,030	\$0			
Total Basic Allocation							\$40,455,030
Total FTES Allocation							386,172,771
Total Base Allocation							\$426,627,801

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	129,352	\$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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	910	1,250	1,801	1,320.33	282.00	372,334
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		34,300	35,575	37,779	35,884.67		\$8,195,132
Total Headcounts		105,830	109,228	116,579	110,545.67		\$60,005,222

California Community Colleges

2020-21 First Principal

Los Rios CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	99,146,005
Less Property Tax Excess			-
Student Enrollment Fees			17,254,580
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 46,612.79	x Rate: \$1,101.69
State General Entitlement			51,352,640
			146,940,719
State General Entitlement			
Main General Fund Apportionment		\$	143,977,642
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			2,963,077
	Total State General Entitlement	\$	146,940,719
Adjustment(s)			-
	Total State General Entitlement	\$	146,940,719
		Available Revenue	\$ 314,693,944
		2020-21 TCR (Max of A, B, or C)	322,374,943
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (7,680,999)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	43,882.23	44,821.80	(939.57)	-	43,882.23	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	11.15	58.81	(47.66)	-	11.15	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	444.19	513.17	(68.98)	-	444.19	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	175.71	14.03	161.68	-	175.71	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	44,513.28	45,407.81	(894.53)	-	44,513.28	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	1,862.99	-	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	-
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>				<u>State Approved Centers</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>				≥ 750 & < 1,000	1,011,375.57	-	-	
≥ 20,000	5,394,005.51	1	5,394,006	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	2	9,439,508	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			\$18,879,016	\$8,091,006				
							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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	446	959	1,349	918.00	282.00	258,876
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		18,823	20,227	20,657	19,902.33		\$4,339,181
Total Headcounts		59,764	65,900	66,801	64,155.00		\$34,561,298
Total Student Success Allocation							\$34,561,298

California Community Colleges

2020-21 First Principal

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		643,953
	2020-21 Hold Harmless Protection Adjustment		3,345,572
	2020-21 TCR (Max of A, B, or C)	\$	27,158,292
Revenue Sources			
Property Tax		\$	62,690,036
Less Property Tax Excess			(37,919,746)
Student Enrollment Fees			1,840,073
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 3,194.08	x Rate: \$100.00
State General Entitlement			319,408
			228,521
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			228,521
	Total State General Entitlement		\$228,521
Adjustment(s)			-
	Total State General Entitlement		\$228,521
		Available Revenue	\$ 27,158,292
		2020-21 TCR (Max of A, B, or C)	27,158,292
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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	2,867.53	2,620.43	247.10	-	2,867.53	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	66.24	136.05	(69.81)	-	66.24	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	247.97	138.18	109.79	-	247.97	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	3,181.74	2,894.66	287.08	-	3,181.74	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	-	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>				<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			\$0
Subtotal			\$4,045,502	Total Basic Allocation			\$4,045,502
Total FTES Allocation				Total FTES Allocation			14,464,385
Total Base Allocation				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	31	35	55	40.33	282.00	11,374
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		697	735	727	719.67		\$185,157
Total Headcounts		2,569	2,681	2,711	2,653.67		\$1,755,156
Total Student Success Allocation							\$1,755,156

**California Community Colleges
2020-21 First Principal
Mendocino-Lake CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	16,703,624
II. Supplemental Allocation			4,123,800
III. Student Success Allocation			2,058,063
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	22,885,487
	2019-20 SCFF Calculated Revenue + COLA (B)		24,525,225
	2020-21 Hold Harmless Revenue (C)		23,793,304
	2020-21 Stability Protection Adjustment		1,639,738
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	24,525,225
Revenue Sources			
Property Tax		\$	9,995,226
Less Property Tax Excess			-
Student Enrollment Fees			848,805
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 2,506.58	x Rate: \$1,101.69
State General Entitlement			2,761,460
			10,335,389
State General Entitlement			
Main General Fund Apportionment		\$	10,175,981
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			159,408
	Total State General Entitlement	\$	\$10,335,389
Adjustment(s)			-
	Total State General Entitlement	\$	\$10,335,389
		\$	23,940,880
	2020-21 TCR (Max of A, B, or C)		24,525,225
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (584,345)

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	-	(659.48)	-	1,953.03	2,312.29	-	2,312.29
Incarcerated Credit	-	1.07	-	-	-	-	-	-	-
Special Admit Credit	289.66	398.06	-	(265.30)	-	132.76	132.76	-	132.76
CDCP	57.45	55.67	-	4.87	-	60.54	60.54	-	60.54
Noncredit	41.65	52.51	-	(51.52)	-	0.99	0.99	-	0.99
Total FTES=>>>	2,760.08	3,119.82	-	(971.43)	-	2,147.32	2,506.58	-	2,506.58
Total Values=>>>		\$13,207,928	\$0	(\$4,288,162)	\$0				
Change from PY to CY=>>>		(\$4,288,163)							

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	\$9,269,957	\$ -	\$4,009.00	\$9,269,957
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	746,369	-	\$5,621.94	746,369
CDCP	340,352	-	\$5,621.94	340,352
Noncredit	3,347	-	\$3,380.63	3,347
Total	\$10,360,025	\$0		\$10,360,025

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
1,953.03	1,953.03	-	-
-	-	-	-
132.76	132.76	-	-
60.54	60.54	-	-
0.99	0.99	-	-
2,147.32	2,147.32	-	-

Total Value=>>> \$8,919,765

Section Ib: 2020-21 FTES Modifications

variable	r Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	2,612.51	1,953.03	-	-	1,953.03	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	1.07	-	-	-	-	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	398.06	132.76	-	-	132.76	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	55.67	60.54	-	-	60.54	20-21 App#2: FTES that will be funded not including growth
Noncredit	52.51	0.99	-	-	0.99	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	3,119.82	2,147.32	-	-	2,147.32	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	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	-
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	-	-	
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal				
			Subtotal				\$1,011,378	
							Total Basic Allocation	\$6,343,599
							Total FTES Allocation	10,360,025
							Total Base Allocation	\$16,703,624

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	37	51	100	62.67	282.00	17,672	
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		1,210	1,264	1,365	1,279.67		\$278,922	
Total Headcounts		3,796	3,886	4,237	3,973.00		\$2,058,063	
							Total Student Success Allocation	\$2,058,063

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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		\$	15,325,946
Less Property Tax Excess			-
Student Enrollment Fees			3,228,647
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 9,769.21	x Rate: \$1,101.69
State General Entitlement			10,762,600
			37,585,301
State General Entitlement			
Main General Fund Apportionment		\$	37,024,765
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			560,536
	Total State General Entitlement	\$	\$37,585,301
Adjustment(s)			-
	Total State General Entitlement	\$	\$37,585,301
		\$	66,902,494
	2020-21 TCR (Max of A, B, or C)		68,535,439
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,632,945)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	8,465.39	7,535.45	929.94	-	8,465.39	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	200.81	178.72	22.09	-	200.81	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	397.84	414.80	(16.96)	-	397.84	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	475.28	355.22	120.06	-	475.28	20-21 App#2: FTES that will be funded not including growth
Noncredit	471.54	543.00	(71.46)	-	471.54	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	10,010.86	9,027.19	983.67	-	10,010.86	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

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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	-
Total		9,769.21	-

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>				<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	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	-	-	≥ 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	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	14,390	\$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	179	225	320	241.33	282.00	68,056	
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		3,998	4,535	4,848	4,460.33		\$1,050,192	
Total Headcounts		12,287	14,030	14,913	13,743.33		\$7,563,563	
							Total Student Success Allocation	\$7,563,563

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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		\$	116,699,679
Less Property Tax Excess			(59,801,706)
Student Enrollment Fees			10,278,195
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 10,148.75	x Rate: \$100.00
State General Entitlement			1,014,875
			688,813
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			688,813
	Total State General Entitlement		\$688,813
Adjustment(s)			-
	Total State General Entitlement		\$688,813
		Available Revenue	\$ 68,879,856
		2020-21 TCR (Max of A, B, or C)	68,879,856
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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	9,504.07	9,099.59	404.48	-	9,504.07	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	102.61	81.18	21.43	-	102.61	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	586.65	401.72	184.93	-	586.65	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	10,193.33	9,582.49	610.84	-	10,193.33	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	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	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			\$5,394,006	\$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	13,470	\$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	197	222	227	215.33	282.00	60,724
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		3,486	3,693	3,762	3,647.00		\$911,612
Total Headcounts		12,138	12,818	13,071	12,675.67		\$8,058,733
Total Student Success Allocation							\$8,058,733

**California Community Colleges
2020-21 First Principal
Monterey Peninsula CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		339,795
	2020-21 Hold Harmless Protection Adjustment		1,483,421
	2020-21 TCR (Max of A, B, or C)	\$	41,244,895
Revenue Sources			
Property Tax		\$	22,332,671
Less Property Tax Excess			-
Student Enrollment Fees			2,572,500
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 6,224.39	x Rate: \$1,101.69
State General Entitlement			6,857,321
			8,499,690
State General Entitlement			
Main General Fund Apportionment		\$	8,119,361
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			380,329
	Total State General Entitlement	\$	8,499,690
Adjustment(s)			-
	Total State General Entitlement	\$	8,499,690
		Available Revenue	\$ 40,262,182
		2020-21 TCR (Max of A, B, or C)	41,244,895
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (982,713)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	5,901.11	5,432.82	468.29	-	5,901.11	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	185.52	196.14	(10.62)	-	185.52	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	32.43	9.56	22.87	-	32.43	20-21 App#2: FTES that will be funded not including growth
Noncredit	181.45	68.85	112.60	-	181.45	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	6,300.51	5,707.37	593.14	-	6,300.51	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	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	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	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			\$337,126
Subtotal			\$4,045,502	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	74	90	150	104.67	282.00	29,516
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		1,499	1,595	1,742	1,612.00		\$396,962
Total Headcounts		6,664	6,446	6,708	6,606.00		\$4,030,072
Total Student Success Allocation							\$4,030,072

**California Community Colleges
2020-21 First Principal
Mt. San Antonio CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	52,605,232
Less Property Tax Excess			-
Student Enrollment Fees			9,273,968
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 32,912.20	x Rate: \$1,101.69
State General Entitlement			36,258,900
			96,699,011
State General Entitlement			
Main General Fund Apportionment		\$	94,789,320
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,909,691
	Total State General Entitlement	\$	96,699,011
Adjustment(s)			-
	Total State General Entitlement	\$	96,699,011
		\$	194,837,111
	2020-21 TCR (Max of A, B, or C)		199,592,663
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (4,755,552)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	24,858.73	23,440.48	1,418.25	-	24,858.73	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	145.51	198.17	(52.66)	-	145.51	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	6,632.06	5,986.62	645.44	-	6,632.06	20-21 App#2: FTES that will be funded not including growth
Noncredit	1,569.69	690.02	879.67	-	1,569.69	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	33,205.99	30,315.29	2,890.70	-	33,205.99	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%	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>				<u>State Approved Centers</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>				≥ 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			\$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	283	499	667	483.00	282.00	136,206
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		8,547	9,647	9,476	9,223.33		\$2,141,626
Total Headcounts		26,459	29,900	29,668	28,675.67		\$16,088,792

**California Community Colleges
2020-21 First Principal
Mt. San Jacinto CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	31,114,206
Less Property Tax Excess			-
Student Enrollment Fees			3,392,606
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 12,121.15	x Rate: \$1,101.69
State General Entitlement			13,353,700
			34,856,690
State General Entitlement			
Main General Fund Apportionment	\$	34,125,815	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		730,875	
	Total State General Entitlement	\$	34,856,690
Adjustment(s)			-
	Total State General Entitlement	\$	34,856,690
		Available Revenue	\$ 82,717,202
		2020-21 TCR (Max of A, B, or C)	84,736,150
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,018,948)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	11,536.91	11,129.46	407.45	-	11,536.91	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	166.80	-	166.80	-	166.80	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	256.24	150.20	106.04	-	256.24	20-21 App#2: FTES that will be funded not including growth
Noncredit	228.10	81.78	146.32	-	228.10	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	12,188.05	11,361.44	826.61	-	12,188.05	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	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>				<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				\$5,394,006	
							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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	314	465	724	501.00	282.00	141,282
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		4,503	4,942	5,603	5,016.00		\$1,230,883
Total Headcounts		13,579	14,932	16,803	15,104.67		\$8,871,404

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	23,636,517
II. Supplemental Allocation			4,587,372
III. Student Success Allocation			3,461,726
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	31,685,615
	2019-20 SCFF Calculated Revenue + COLA (B)		32,091,464
	2020-21 Hold Harmless Revenue (C)		33,535,957
	2020-21 Stability Protection Adjustment		405,849
	2020-21 Hold Harmless Protection Adjustment		1,444,493
	2020-21 TCR (Max of A, B, or C)	\$	33,535,957
Revenue Sources			
Property Tax		\$	35,164,630
Less Property Tax Excess			(4,393,766)
Student Enrollment Fees			1,957,661
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 4,733.88	x Rate: \$100.00
State General Entitlement			473,388
			334,044
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			334,044
	Total State General Entitlement		\$334,044
Adjustment(s)			-
	Total State General Entitlement		\$334,044
		Available Revenue	\$ 33,535,957
		2020-21 TCR (Max of A, B, or C)	33,535,957
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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	4,249.16	3,904.80	344.36	-	4,249.16	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	112.69	94.19	18.50	-	112.69	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	4.96	-	4.96	-	4.96	20-21 App#2: FTES that will be funded not including growth
Noncredit	399.64	277.74	121.90	-	399.64	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	4,766.45	4,276.73	489.72	-	4,766.45	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	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	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	1	337,126
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$337,126
Subtotal			\$4,045,502	Total Basic Allocation			\$4,382,628
				Total FTES Allocation			18,916,765
				Total Base Allocation			\$23,299,393

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	3,278	948	3,107,544
		Totals	4,839	\$4,587,372

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	98	89	172	119.67	282.00	33,746
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	492	495.67	141.00	69,889
Regional Living Wage	1	458	463	481	467.33	141.00	65,894
Promise Grant Recipients Subtotal		1,742	1,762	1,760	1,754.67		\$422,859
Total Headcounts		5,775	5,810	5,698	5,761.00		\$3,461,726
Total Student Success Allocation							\$3,461,726

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	107,701,797
Less Property Tax Excess			-
Student Enrollment Fees			11,275,928
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 33,578.64	x Rate: \$1,101.69
State General Entitlement			36,993,108
			53,220,790
State General Entitlement			
Main General Fund Apportionment		\$	51,061,294
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			2,159,496
	Total State General Entitlement	\$	53,220,790
Adjustment(s)			-
	Total State General Entitlement	\$	53,220,790
		Available Revenue	\$ 209,191,623
		2020-21 TCR (Max of A, B, or C)	214,297,538
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (5,105,915)

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	\$0		\$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

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	28,083.98	26,547.78	1,536.20	-	28,083.98	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	504.03	369.79	134.24	-	504.03	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	2,630.20	3,111.94	(481.74)	-	2,630.20	20-21 App#2: FTES that will be funded not including growth
Noncredit	2,517.46	1,613.90	903.56	-	2,517.46	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	33,735.67	31,643.41	2,092.26	-	33,735.67	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

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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>				<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	-	-	≥ 1,000	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	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
Subtotal			\$9,439,508	\$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	40,367	\$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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	620	753	1,231	868.00	282.00	244,776
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		9,226	9,786	10,807	9,939.67		\$2,497,463
Total Headcounts		29,458	31,304	34,238	31,666.67		\$19,516,431

California Community Colleges

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Ohlone CCD

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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		\$	25,737,809
Less Property Tax Excess			-
Student Enrollment Fees			3,634,867
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 7,322.80	x Rate: \$1,101.69
State General Entitlement			8,067,427
			13,046,423
State General Entitlement			
Main General Fund Apportionment		\$	12,607,341
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			439,082
	Total State General Entitlement	\$	13,046,423
Adjustment(s)			-
	Total State General Entitlement	\$	13,046,423
		Available Revenue	\$ 50,486,526
		2020-21 TCR (Max of A, B, or C)	51,718,793
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,232,267)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	6,704.45	6,927.39	(222.94)	-	6,704.45	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	572.00	156.07	415.93	-	572.00	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	5.46	35.33	(29.87)	-	5.46	20-21 App#2: FTES that will be funded not including growth
Noncredit	18.25	1.10	17.15	-	18.25	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,300.16	7,119.89	180.27	-	7,300.16	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	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>				<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	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	-	-	≥ 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	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	819.33	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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	116	180	254	183.33	282.00	51,700
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		1,443	1,603	1,705	1,583.67		\$405,634
Total Headcounts		6,294	6,497	6,837	6,542.67		\$4,419,561

**California Community Colleges
2020-21 First Principal
Palo Verde CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	1,616,884
Less Property Tax Excess			-
Student Enrollment Fees			162,812
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 2,140.05	x Rate: \$1,101.69
State General Entitlement			2,357,664
			15,505,956
State General Entitlement			
Main General Fund Apportionment		\$	15,380,992
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			124,964
	Total State General Entitlement	\$	15,505,956
Adjustment(s)			-
	Total State General Entitlement	\$	15,505,956
		\$	19,643,316
	2020-21 TCR (Max of A, B, or C)		20,122,767
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (479,451)

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 2020-21 Applied #2 Revenue	k = h x l 2020-21 Growth Revenue	l 2020-21 Rate \$	m = j + k 2020-21 Total Revenue
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	\$0		\$10,287,982

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
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 Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	1,058.17	798.28	259.89	-	1,058.17	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	1,194.05	1,116.59	77.46	-	1,194.05	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	53.76	41.37	12.39	-	53.76	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	6.05	-	6.05	-	6.05	20-21 App#2: FTES that will be funded not including growth
Noncredit	15.17	1.28	13.89	-	15.17	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	2,327.20	1,957.52	369.68	-	2,327.20	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%	1,058.17	-
Incarcerated Credit	0.00%	1,005.35	-
Special Admit Credit	0.00%	53.76	-
CDCP	0.00%	6.05	-
Noncredit	0.00%	15.17	-
Total		2,138.50	-

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	1	168,564
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			
			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	2	4	8	4.67	282.00	1,316
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		701	658	712	690.33		\$134,796
Total Headcounts		2,301	1,965	2,241	2,169.00		\$1,085,204
Total Student Success Allocation							\$1,085,204

California Community Colleges

2020-21 First Principal

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
			<u>110,375,014</u>
	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		1,264,816
	2020-21 Hold Harmless Protection Adjustment		3,484,854
	2020-21 TCR (Max of A, B, or C)	\$	<u>115,124,684</u>
Revenue Sources			
Property Tax		\$	87,469,131
Less Property Tax Excess			-
Student Enrollment Fees			7,089,063
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 18,341.61	x Rate: \$915.88
State General Entitlement			16,798,631
			<u>1,024,865</u>
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,024,865
	Total State General Entitlement		<u>\$1,024,865</u>
Adjustment(s)			-
	Total State General Entitlement		<u>\$1,024,865</u>
		Available Revenue	\$ 112,381,690
		2020-21 TCR (Max of A, B, or C)	<u>115,124,684</u>
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,742,994)

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	\$0		\$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	-	-
Total Value=>>>	\$75,308,413		

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	17,024.57	14,316.04	2,708.53	-	17,024.57	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	12.48	8.34	4.14	-	12.48	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	608.19	579.93	28.26	-	608.19	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	363.40	174.86	188.54	-	363.40	20-21 App#2: FTES that will be funded not including growth
Noncredit	450.96	134.41	316.55	-	450.96	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	18,459.60	15,213.58	3,246.02	-	18,459.60	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	-	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	-
Total		18,459.60	-

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	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	19,190	\$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	255	263	286	268.00	282.00	75,576
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		4,815	5,141	5,258	5,071.33		\$1,175,376
Total Headcounts		16,974	17,706	18,230	17,636.67		\$10,604,982

**California Community Colleges
2020-21 First Principal
Pasadena Area CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	105,747,349
II. Supplemental Allocation			29,416,440
III. Student Success Allocation			16,684,572
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	151,848,361
	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)	\$	151,848,361
Revenue Sources			
Property Tax		\$	37,832,652
Less Property Tax Excess			-
Student Enrollment Fees			10,290,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 23,902.95	x Rate: \$1,101.69
State General Entitlement			26,333,533
			73,774,193
State General Entitlement			
Main General Fund Apportionment		\$	72,318,154
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,456,039
	Total State General Entitlement	\$	73,774,193
Adjustment(s)			-
	Total State General Entitlement	\$	73,774,193
		Available Revenue	\$ 148,230,378
		2020-21 TCR (Max of A, B, or C)	151,848,361
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (3,617,983)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	22,499.09	18,841.05	3,658.04	-	22,499.09	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	329.61	315.35	14.26	-	329.61	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	874.09	120.50	753.59	-	874.09	20-21 App#2: FTES that will be funded not including growth
Noncredit	178.35	16.05	162.30	-	178.35	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	23,881.14	19,292.95	4,588.19	-	23,881.14	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	-	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	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	-	\$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>				≥ 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			\$1,348,501
Subtotal			\$6,742,507	Total Basic Allocation			\$8,091,008
Total FTES Allocation				Total FTES Allocation			97,656,341
Total Base Allocation				Total Base Allocation			\$105,747,349

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$948	Points	2019-20 Headcount	Rate	Revenue
AB540 Students	1	2,315	\$948	\$2,194,620
Pell Grant Recipients	1	10,039	948	9,516,972
Promise Grant Recipients	1	18,676	948	17,704,848
		Totals	31,030	\$29,416,440

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	597	781	1,133	837.00	282.00	236,034
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		7,233	7,923	8,739	7,965.00		\$2,136,855
Total Headcounts		23,046	25,301	27,886	25,411.00		\$16,684,572
Total Student Success Allocation							\$16,684,572

California Community Colleges

2020-21 First Principal

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		6,652,536
	2020-21 Hold Harmless Protection Adjustment		7,125,422
	2020-21 TCR (Max of A, B, or C)	\$	121,621,911
Revenue Sources			
Property Tax		\$	53,389,536
Less Property Tax Excess			-
Student Enrollment Fees			8,406,113
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 15,599.61	x Rate: \$1,101.69
State General Entitlement			17,185,869
			39,742,594
State General Entitlement			
Main General Fund Apportionment	\$	38,531,919	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,210,675	
	Total State General Entitlement	\$	39,742,594
Adjustment(s)			-
	Total State General Entitlement	\$	39,742,594
		Available Revenue	\$ 118,724,112
		2020-21 TCR (Max of A, B, or C)	121,621,911
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,897,799)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	14,964.43	12,263.14	2,701.29	-	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	507.61	(49.75)	-	457.86	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	41.71	68.75	(27.04)	-	41.71	20-21 App#2: FTES that will be funded not including growth
Noncredit	59.71	70.55	(10.84)	-	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	12,910.05	2,613.66	-	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	Subtotal				\$0
				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	184	288	377	283.00	282.00	79,806
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		5,093	5,315	5,443	5,283.67		\$1,235,419
Total Headcounts		17,159	17,762	18,278	17,733.00		\$10,215,807
Total Student Success Allocation							\$10,215,807

**California Community Colleges
2020-21 First Principal
Rancho Santiago CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 128,539,208
II. Supplemental Allocation		25,026,252
III. Student Success Allocation		18,101,990
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 171,667,450
	2019-20 SCFF Calculated Revenue + COLA (B)	170,261,321
	2020-21 Hold Harmless Revenue (C)	174,838,125
	2020-21 Stability Protection Adjustment	-
	2020-21 Hold Harmless Protection Adjustment	3,170,675
	2020-21 TCR (Max of A, B, or C)	\$ 174,838,125
Revenue Sources		
Property Tax		\$ 90,024,094
Less Property Tax Excess		-
Student Enrollment Fees		6,666,321
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 27,028.56 x Rate: \$1,101.69
State General Entitlement		29,776,979
		44,204,987
State General Entitlement		
Main General Fund Apportionment	\$ 42,426,247	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,778,740	
	Total State General Entitlement	\$44,204,987
Adjustment(s)	-	
	Total State General Entitlement	\$44,204,987
	Available Revenue	\$ 170,672,381
	2020-21 TCR (Max of A, B, or C)	174,838,125
	Revenue Deficit Percentage	2.3826%
	Revenue Deficit	\$ (4,165,744)

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	18,013.08	21,522.80	-	-	-	21,522.80	20,352.89	-	20,352.89
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	2,439.54	425.86	-	-	-	425.86	425.86	-	425.86
CDCP	4,532.43	5,035.22	-	-	-	5,035.22	5,035.22	-	5,035.22
Noncredit	940.47	1,214.59	-	-	-	1,214.59	1,214.59	-	1,214.59
Total FTES=>>>	25,925.52	28,198.47	-	-	-	28,198.47	27,028.56	-	27,028.56
Total Values=>>>		\$121,092,854	\$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	\$81,594,749	\$ -	\$4,009.00	\$81,594,749
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,394,160	-	\$5,621.94	2,394,160
CDCP	28,307,708	-	\$5,621.94	28,307,708
Noncredit	4,106,081	-	\$3,380.63	4,106,081
Total	\$116,402,698	\$0		\$116,402,698

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
21,522.80	21,522.80	-	-
-	-	-	-
425.86	425.86	-	-
5,035.22	5,035.22	-	-
1,214.59	1,214.59	-	-
28,198.47	28,198.47	-	-

Total Value=>>> \$121,092,854

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	21,522.80	18,133.29	3,389.51	-	21,522.80	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	425.86	630.01	(204.15)	-	425.86	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	5,035.22	4,630.25	404.97	-	5,035.22	20-21 App#2: FTES that will be funded not including growth
Noncredit	1,214.59	1,197.39	17.20	-	1,214.59	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	28,198.47	24,590.94	3,607.53	-	28,198.47	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	-	(417.80)	-	\$ (1,674,948)
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	1,771.08	-	9,956,907
CDCP	-	(53.51)	-	(300,830)
Noncredit	-	(122.31)	-	(413,485)
Total	-	1,177.46	-	\$ 7,567,644

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>				<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	-	-	≥ 1,000	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	1	5,394,006	≥ 500 & < 750	674,250.03	-	-	
≥ 10,000 & < 20,000	4,719,754.42	-	-	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			Subtotal				\$9,439,508	
							Total Basic Allocation	\$12,136,510
							Total FTES Allocation	116,402,698
							Total Base Allocation	\$128,539,208

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	482	592	711	595.00	282.00	167,790
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		6,976	7,526	8,354	7,618.67		\$1,916,237
Total Headcounts		28,202	28,312	30,869	29,127.67		\$18,101,990

**California Community Colleges
2020-21 First Principal
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
			<u>30,342,885</u>
	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)	\$	<u>30,342,885</u>
Revenue Sources			
Property Tax		\$	10,584,871
Less Property Tax Excess			-
Student Enrollment Fees			978,822
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 3,716.95	x Rate: \$1,101.69
State General Entitlement			4,094,907
			<u>13,961,327</u>
State General Entitlement			
Main General Fund Apportionment		\$	13,739,296
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			222,031
	Total State General Entitlement	\$	<u>13,961,327</u>
Adjustment(s)			-
	Total State General Entitlement	\$	<u>13,961,327</u>
		Available Revenue	\$ 29,619,927
		2020-21 TCR (Max of A, B, or C)	<u>30,342,885</u>
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (722,958)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	3,235.79	2,927.87	307.92	-	3,235.79	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	185.14	62.64	122.50	-	185.14	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	222.86	82.24	140.62	-	222.86	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	65.65	4.23	61.42	-	65.65	20-21 App#2: FTES that will be funded not including growth
Noncredit	71.41	27.26	44.15	-	71.41	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	3,780.85	3,104.24	676.61	-	3,780.85	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	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	-
Total		3,780.85	-
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	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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			\$674,250
Subtotal			\$5,332,221	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	53	99	115	89.00	282.00	25,098
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		1,682	1,802	1,902	1,795.33		\$395,059
Total Headcounts		5,401	5,659	5,888	5,649.33		\$2,983,521
Total Student Success Allocation							\$2,983,521

California Community Colleges

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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		\$	8,378,037
Less Property Tax Excess			-
Student Enrollment Fees			635,722
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 12,979.27	x Rate: \$1,101.69
State General Entitlement			14,299,072
			59,311,639
State General Entitlement			
Main General Fund Apportionment	\$	58,518,632	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		793,007	
	Total State General Entitlement	\$59,311,639	
Adjustment(s)		-	
	Total State General Entitlement	\$59,311,639	
		Available Revenue	\$ 82,624,470
		2020-21 TCR (Max of A, B, or C)	84,641,155
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,016,685)

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
FTES Category	2020-21 Applied #2 Revenue	2020-21 Growth Revenue	2020-21 Rate \$	2020-21 Total Revenue
Credit	\$49,201,481	\$ -	\$4,009.00	\$49,201,481
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,099,008	-	\$5,621.94	2,099,008
CDCP	179,846	-	\$5,621.94	179,846
Noncredit	1,018,111	-	\$3,380.63	1,018,111
Total	\$52,498,446	\$0		\$52,498,446

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
12,374.79	12,374.79	-	-
-	-	-	-
373.36	373.36	-	-
31.99	31.99	-	-
301.16	301.16	-	-
13,081.30	13,081.30	-	-

Total Value=>>> \$52,907,498

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	12,374.79	11,230.88	1,143.91	-	12,374.79	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	373.36	352.78	20.58	-	373.36	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	31.99	42.44	(10.45)	-	31.99	20-21 App#2: FTES that will be funded not including growth
Noncredit	301.16	78.96	222.20	-	301.16	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	13,081.30	11,705.06	1,376.24	-	13,081.30	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	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			
			Subtotal				\$0
							Total Basic Allocation
							\$5,394,006
							Total FTES Allocation
							52,498,446
							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	227	316	438	327.00	282.00	92,214
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		4,405	4,737	5,188	4,776.67		\$1,169,008
Total Headcounts		14,787	15,960	17,550	16,099.00		\$9,232,507
						Total Student Success Allocation	\$9,232,507

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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		\$ 43,197,594
Less Property Tax Excess		-
Student Enrollment Fees		10,466,752
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 30,415.20 x Rate: \$1,101.69
State General Entitlement		33,507,985
		111,374,339
State General Entitlement		
Main General Fund Apportionment	\$ 109,593,876	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	1,780,463	
	Total State General Entitlement	\$111,374,339
Adjustment(s)		-
	Total State General Entitlement	\$111,374,339
	Available Revenue	\$ 198,546,670
	2020-21 TCR (Max of A, B, or C)	203,392,765
	Revenue Deficit Percentage	2.3826%
	Revenue Deficit	\$ (4,846,095)

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	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	\$116,769,287	\$ -	\$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	\$0		\$123,728,565

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
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	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	30,933.52	28,490.62	2,442.90	-	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	160.00	38.00	-	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	1,150.00	(189.55)	-	960.45	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3.21	19.84	(16.63)	-	3.21	20-21 App#2: FTES that will be funded not including growth
Noncredit	126.75	109.54	17.21	-	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	29,930.00	2,291.93	-	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

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Riverside CCD
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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	-
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>				<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	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				\$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		\$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	622	683	880	728.33	282.00	205,390
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		11,229	12,750	13,561	12,513.33		\$2,976,205
Total Headcounts		34,499	39,745	42,018	38,754.00		\$22,113,530

California Community Colleges

2020-21 First Principal

San Bernardino CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	70,336,705
II. Supplemental Allocation			22,314,972
III. Student Success Allocation			10,411,399
		2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 103,063,076
		2019-20 SCFF Calculated Revenue + COLA (B)	103,512,600
		2020-21 Hold Harmless Revenue (C)	94,439,967
		2020-21 Stability Protection Adjustment	449,524
		2020-21 Hold Harmless Protection Adjustment	-
		2020-21 TCR (Max of A, B, or C)	\$ 103,512,600
Revenue Sources			
Property Tax		\$	22,326,917
Less Property Tax Excess			-
Student Enrollment Fees			4,691,334
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 15,193.48	x Rate: \$1,101.69
State General Entitlement			16,738,438
			57,289,590
State General Entitlement			
Main General Fund Apportionment	\$	56,337,755	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		951,835	
	Total State General Entitlement	\$57,289,590	
Adjustment(s)		-	
	Total State General Entitlement	\$57,289,590	
		Available Revenue	\$ 101,046,279
		2020-21 TCR (Max of A, B, or C)	103,512,600
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,466,321)

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	-	246.48	-	14,917.55	14,753.23	-	14,753.23
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.50	374.47	-	(18.22)	-	356.25	356.25	-	356.25
CDCP	30.94	108.42	-	(46.42)	-	62.00	62.00	-	62.00
Noncredit	202.16	247.00	-	(225.00)	-	22.00	22.00	-	22.00
Total FTES=>>>	15,291.67	15,400.96	-	(43.16)	-	15,357.80	15,193.48	-	15,193.48
Total Values=>>>		\$62,366,137	\$0	(\$135,929)	\$0				
Change from PY to CY=>>>		(\$135,929)							

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	\$59,145,699	\$ -	\$4,009.00	\$59,145,699
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	2,002,816	-	\$5,621.94	2,002,816
CDCP	348,560	-	\$5,621.94	348,560
Noncredit	74,374	-	\$3,380.63	74,374
Total	\$61,571,449	\$0		\$61,571,449

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
14,917.55	14,917.55	-	-
-	-	-	-
356.25	356.25	-	-
62.00	62.00	-	-
22.00	22.00	-	-
15,357.80	15,357.80	-	-

Total Value=>>> \$62,230,208

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	14,726.40	14,917.55	-	-	14,917.55	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	374.47	356.25	-	-	356.25	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	126.25	62.00	-	-	62.00	20-21 App#2: FTES that will be funded not including growth
Noncredit	247.00	22.00	-	-	22.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	15,474.12	15,357.80	-	-	15,357.80	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%	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>				<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	1	4,719,754	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$8,765,256
				Total FTES Allocation			61,571,449
				Total Base Allocation			\$70,336,705

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		\$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	168	181	457	268.67	282.00	75,764
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		5,828	6,345	7,123	6,432.00		\$1,404,901
Total Headcounts		17,539	19,238	21,747	19,508.00		\$10,411,399

California Community Colleges

2020-21 First Principal

San Diego CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)		
I. Base Allocation (FTES + Basic Allocation)		\$ 184,285,419
II. Supplemental Allocation		39,317,352
III. Student Success Allocation		24,763,113
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 248,365,884
	2019-20 SCFF Calculated Revenue + COLA (B)	254,826,407
	2020-21 Hold Harmless Revenue (C)	260,956,699
	2020-21 Stability Protection Adjustment	6,460,523
	2020-21 Hold Harmless Protection Adjustment	6,130,292
	2020-21 TCR (Max of A, B, or C)	\$ 260,956,699
Revenue Sources		
Property Tax		\$ 127,751,902
Less Property Tax Excess		-
Student Enrollment Fees		14,102,967
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 38,411.06 x Rate: \$1,101.69
State General Entitlement		42,316,909
		70,567,291
State General Entitlement		
Main General Fund Apportionment	\$ 67,928,676	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	2,638,615	
	Total State General Entitlement	\$70,567,291
Adjustment(s)	-	
	Total State General Entitlement	\$70,567,291
	Available Revenue	\$ 254,739,069
	2020-21 TCR (Max of A, B, or C)	260,956,699
	Revenue Deficit Percentage	2.3826%
	Revenue Deficit	\$ (6,217,630)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	29,988.74	27,886.45	2,102.29	-	29,988.74	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	1,028.04	1,067.77	(39.73)	-	1,028.04	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	5,378.13	5,169.12	209.01	-	5,378.13	20-21 App#2: FTES that will be funded not including growth
Noncredit	1,494.42	1,194.66	299.76	-	1,494.42	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	37,889.33	35,318.00	2,571.33	-	37,889.33	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	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>				<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	5	6,742,505
<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	3	14,159,262	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$6,742,505
Subtotal			\$14,159,262	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	12,843	948	12,175,164
Promise Grant Recipients	1	26,962	948	25,559,976
		Totals	41,474	\$39,317,352

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	1,466	1,479.00	\$2,236.00	\$3,307,044
Associate Degrees	3	1,723	1,717	1,463	1,634.33	1,677.00	2,740,777
Baccalaureate Degrees	3	10	13	23	15.33	1,677.00	25,714
Credit Certificates	2	532	766	336	544.67	1,118.00	608,937
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	5,932	6,072.67	559.00	3,394,621
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	24,017	23,540.67		\$19,319,972
Pell Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	6	726	793	771	763.33	\$846.00	\$645,780
Associate Degrees	4.5	945	911	788	881.33	634.50	559,206
Baccalaureate Degrees	4.5	6	7	13	8.67	634.50	5,499
Credit Certificates	3	267	247	172	228.67	423.00	96,726
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	7,516	7,452.33		\$2,713,052
Promise Grant Recipients - Point Value \$141							
Associate Degrees for Transfer	4	1,026	1,116	1,062	1,068.00	\$564.00	\$602,352
Associate Degrees	3	1,294	1,262	1,082	1,212.67	423.00	512,958
Baccalaureate Degrees	3	9	11	19	13.00	423.00	5,499
Credit Certificates	2	406	378	243	342.33	282.00	96,538
Transfer Level Math and English	2	609	721	960	763.33	282.00	215,260
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		11,706	11,903	11,834	11,814.33		\$2,730,089
Total Headcounts		41,643	43,412	43,367	42,807.33		\$24,763,113
Total Student Success Allocation							\$24,763,113

**California Community Colleges
2020-21 First Principal
San Francisco CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		2,266,684
	2020-21 Hold Harmless Protection Adjustment		7,418,828
	2020-21 TCR (Max of A, B, or C)	\$	136,132,983
Revenue Sources			
Property Tax		\$	47,999,365
Less Property Tax Excess			-
Student Enrollment Fees			9,571,048
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 20,225.07	x Rate: \$1,101.69
State General Entitlement			22,281,672
			53,037,354
State General Entitlement			
Main General Fund Apportionment		\$	51,726,794
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,310,560
	Total State General Entitlement	\$	53,037,354
Adjustment(s)			(1,241,435)
	Total State General Entitlement	\$	51,795,919
		Available Revenue	\$ 132,889,439
		2020-21 TCR (Max of A, B, or C)	\$ 136,132,983
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (3,243,544)

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 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	\$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	\$0		\$87,246,554

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
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 Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	14,504.18	12,247.55	2,256.63	-	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	110.75	107.09	-	217.84	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3,748.44	2,259.63	1,488.81	-	3,748.44	20-21 App#2: FTES that will be funded not including growth
Noncredit	1,148.52	842.16	306.36	-	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	15,460.09	4,166.02	-	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	6,711.63	(582.56)	1,796.89	\$ 32,020,879
Incarcerated Credit	(7.68)	(12.10)	12.65	(40,365)
Special Admit Credit	(161.08)	(21.00)	108.31	(417,635)
CDCP	2,531.63	469.87	323.97	18,695,595
Noncredit	925.39	162.90	423.54	5,110,940
Total	9,999.89	17.11	2,665.36	\$ 55,369,414

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	-
Total		19,626.11	-
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	3	4,045,503
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,011,375.57	2	2,022,752
≥ 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			\$7,416,756
Subtotal			\$6,742,507	Total Basic Allocation			\$14,159,263
Total FTES Allocation				Total FTES Allocation			87,246,554
Total Base Allocation				Total Base Allocation			\$101,405,817

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	14,289	\$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	220	261	313	264.67	282.00	74,636
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		4,940	5,658	5,712	5,436.67		\$1,172,556
Total Headcounts		18,010	21,457	22,189	20,552.00		\$11,327,118
Total Student Success Allocation							\$11,327,118

**California Community Colleges
2020-21 First Principal
San Joaquin Delta CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	69,978,893
II. Supplemental Allocation			21,740,484
III. Student Success Allocation			11,268,525
		2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 102,987,902
		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)	\$ 102,987,902
Revenue Sources			
Property Tax		\$	45,067,454
Less Property Tax Excess			-
Student Enrollment Fees			1,707,950
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 15,435.19	x Rate: \$1,101.69
State General Entitlement			17,004,723
			36,753,956
State General Entitlement			
Main General Fund Apportionment	\$	35,742,933	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,011,023	
	Total State General Entitlement	\$36,753,956	
Adjustment(s)		-	
	Total State General Entitlement	\$36,753,956	
		Available Revenue	\$ 100,534,083
		2020-21 TCR (Max of A, B, or C)	102,987,902
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,453,819)

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	-	(1,893.80)	-	13,528.40	14,094.32	-	14,094.32
Incarcerated Credit	18.53	44.06	-	-	-	79.18	79.18	-	79.18
Special Admit Credit	532.09	815.26	-	387.64	-	1,202.90	1,202.90	-	1,202.90
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	153.90	41.30	-	17.49	-	58.79	58.79	-	58.79
Total FTES=>>>	14,036.87	16,322.82	-	(1,488.67)	-	14,869.27	15,435.19	-	15,435.19
Total Values=>>>		\$66,798,259	\$0	(\$5,156,378)	\$0				
Change from PY to CY=>>>		(\$5,156,379)							

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	\$56,504,113	\$ -	\$4,009.00	\$56,504,113
Incarcerated Credit	445,145	-	\$5,621.94	445,145
Special Admit Credit	6,762,632	-	\$5,621.94	6,762,632
CDCP	-	-	\$5,621.94	-
Noncredit	198,747	-	\$3,380.63	198,747
Total	\$63,910,637	\$0		\$63,910,637

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
13,528.40	13,528.40	-	-
79.18	79.18	-	-
1,202.90	1,202.90	-	-
-	-	-	-
58.79	58.79	-	-
14,869.27	14,869.27	-	-

Total Value=>>> \$61,641,880

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	15,599.38	13,528.40	-	-	13,528.40	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	44.06	79.18	-	-	79.18	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	815.26	1,202.90	-	-	1,202.90	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	41.30	58.79	-	-	58.79	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	16,500.00	14,869.27	-	-	14,869.27	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%	15,422.20	-
Incarcerated Credit	0.00%	44.06	-
Special Admit Credit	0.00%	815.26	-
CDCP	0.00%	-	-
Noncredit	0.00%	41.30	-
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			\$674,250
Subtotal			\$5,394,006	Total Basic Allocation			\$6,068,256
				Total FTES Allocation			63,910,637
				Total Base Allocation			\$69,978,893

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	207	203	332	247.33	282.00	69,748
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		7,159	7,303	7,586	7,349.33		\$1,547,569
Total Headcounts		21,553	22,124	22,770	22,149.00		\$11,268,525

**California Community Colleges
2020-21 First Principal
San Jose-Evergreen CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	115,442,220
Less Property Tax Excess			(42,418,865)
Student Enrollment Fees			5,609,544
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 12,272.00	x Rate: \$100.00
State General Entitlement			1,227,200
			717,521
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			717,521
	Total State General Entitlement		\$717,521
Adjustment(s)			-
	Total State General Entitlement		\$717,521
		Available Revenue	\$ 80,577,620
		2020-21 TCR (Max of A, B, or C)	80,577,620
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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	12,266.83	10,136.59	2,130.24	-	12,266.83	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	277.78	13.37	264.41	-	277.78	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	12,544.61	10,149.96	2,394.65	-	12,544.61	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%	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	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	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
			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	16,501	\$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	208	330	363	300.33	282.00	84,694
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		3,633	3,895	3,891	3,806.33		\$946,486
Total Headcounts		11,619	12,619	12,949	12,395.67		\$7,603,859

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	38,015,085
II. Supplemental Allocation			8,224,848
III. Student Success Allocation			5,796,774
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	52,036,707
	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		5,878
	2020-21 TCR (Max of A, B, or C)	\$	52,042,585
Revenue Sources			
Property Tax		\$	45,897,961
Less Property Tax Excess			-
Student Enrollment Fees			3,666,908
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 7,778.06	x Rate: \$100.00
State General Entitlement			777,806
			514,355
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			514,355
	Total State General Entitlement		\$514,355
Adjustment(s)			-
	Total State General Entitlement		\$514,355
		Available Revenue	\$ 50,857,030
		2020-21 TCR (Max of A, B, or C)	52,042,585
	Revenue Deficit Percentage	2.2780%	Revenue Deficit \$ (1,185,555)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	6,870.97	6,363.60	507.37	-	6,870.97	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	114.95	177.94	(62.99)	-	114.95	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	631.13	517.86	113.27	-	631.13	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	237.82	191.45	46.37	-	237.82	20-21 App#2: FTES that will be funded not including growth
Noncredit	235.72	36.43	199.29	-	235.72	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	8,090.59	7,287.28	803.31	-	8,090.59	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	-	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	-
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			\$1,348,501
Subtotal			\$4,045,502	Total Basic Allocation			\$5,394,003
				Total FTES Allocation			32,621,082
				Total Base Allocation			\$38,015,085

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	1,347	1,262.00	559.00	705,458
All Students Subtotal		4,582	4,857	5,083	4,840.67		\$4,481,689
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	156	176	259	197.00	282.00	55,554
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		2,765	2,839	3,071	2,891.67		\$691,300
Total Headcounts		8,940	9,350	9,966	9,418.67		\$5,796,774
Total Student Success Allocation							\$5,796,774

**California Community Colleges
2020-21 First Principal
San Mateo County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	71,759,250
II. Supplemental Allocation			13,024,572
III. Student Success Allocation			10,109,037
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	94,892,859
	2019-20 SCFF Calculated Revenue + COLA (B)		98,372,058
	2020-21 Hold Harmless Revenue (C)		104,244,330
	2020-21 Stability Protection Adjustment		3,479,199
	2020-21 Hold Harmless Protection Adjustment		5,872,272
	2020-21 TCR (Max of A, B, or C)	\$	104,244,330
Revenue Sources			
Property Tax		\$	175,863,969
Less Property Tax Excess			(82,601,248)
Student Enrollment Fees			8,460,727
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 14,476.57	x Rate: \$100.00
State General Entitlement			1,447,657
			1,073,225
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,073,225
	Total State General Entitlement		\$1,073,225
Adjustment(s)			-
	Total State General Entitlement		\$1,073,225
		Available Revenue	\$ 104,244,330
		2020-21 TCR (Max of A, B, or C)	104,244,330
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	-	(962.14)	-	12,629.85	13,473.01	-	13,473.01
Incarcerated Credit	3.45	2.91	-	-	-	6.41	6.41	-	6.41
Special Admit Credit	953.73	961.48	-	21.16	-	982.64	982.64	-	982.64
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	28.12	41.01	-	(26.50)	-	14.51	14.51	-	14.51
Total FTES=>>>	15,182.50	14,597.39	-	(967.48)	-	13,633.41	14,476.57	-	14,476.57
Total Values=>>>		\$60,050,672	\$0	(\$3,808,169)	\$0				
Change from PY to CY=>>>		(\$3,808,169)							

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	\$54,013,310	\$ -	\$4,009.00	\$54,013,310
Incarcerated Credit	36,037	-	\$5,621.94	36,037
Special Admit Credit	5,524,344	-	\$5,621.94	5,524,344
CDCP	-	-	\$5,621.94	-
Noncredit	49,053	-	\$3,380.63	49,053
Total	\$59,622,744	\$0		\$59,622,744

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
12,629.85	12,629.85	-	-
6.41	6.41	-	-
982.64	982.64	-	-
-	-	-	-
14.51	14.51	0.00	-
13,633.41	13,633.41	0.00	-

Total Value=>>> \$56,242,503

Section Ib: 2020-21 FTES Modifications

variable	r Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	13,591.99	12,629.85	-	-	12,629.85	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	2.91	6.41	-	-	6.41	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	961.48	982.64	-	-	982.64	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	41.01	14.51	-	-	14.51	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	14,597.39	13,633.41	-	-	13,633.41	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	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	-
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>				<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	3	12,136,506	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$0
Subtotal			\$12,136,506	Total Basic Allocation			\$12,136,506
Total FTES Allocation				Total FTES Allocation			59,622,744
Total Base Allocation				Total Base Allocation			\$71,759,250

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	313	375	458	382.00	282.00	107,724
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		4,190	4,204	4,100	4,164.67		\$1,083,280
Total Headcounts		14,922	14,889	14,628	14,813.00		\$10,109,037
Total Student Success Allocation							\$10,109,037

**California Community Colleges
2020-21 First Principal
Santa Barbara CCD
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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		\$	35,405,826
Less Property Tax Excess			-
Student Enrollment Fees			6,000,090
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 12,671.09	x Rate: \$1,101.69
State General Entitlement			13,959,561
			24,561,498
State General Entitlement			
Main General Fund Apportionment		\$	23,744,183
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			817,315
	Total State General Entitlement	\$	24,561,498
Adjustment(s)			-
	Total State General Entitlement	\$	24,561,498
		Available Revenue	\$ 79,926,975
		2020-21 TCR (Max of A, B, or C)	81,877,820
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,950,845)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	10,539.67	10,300.65	239.02	-	10,539.67	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	724.06	328.00	396.06	-	724.06	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	381.73	181.47	200.26	-	381.73	20-21 App#2: FTES that will be funded not including growth
Noncredit	968.74	673.67	295.07	-	968.74	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	12,614.20	11,483.79	1,130.41	-	12,614.20	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	-	-	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	-
Total		12,614.20	-

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>				<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	1	1,348,501
<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	-	-
< 10,000	4,045,502.28	-	-	≥ 100 & < 250	168,563.83	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			\$2,359,877
Subtotal			\$5,394,006	Total Basic Allocation			\$7,753,883
				Total FTES Allocation			51,973,260
				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	12,500	\$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	280	306	416	334.00	282.00	94,188
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		4,222	4,430	4,470	4,374.00		\$1,022,556
Total Headcounts		14,782	15,346	15,525	15,217.67		\$9,511,194
						Total Student Success Allocation	\$9,511,194

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	76,258,843
II. Supplemental Allocation			14,079,696
III. Student Success Allocation			12,222,426
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	102,560,965
	2019-20 SCFF Calculated Revenue + COLA (B)		102,113,706
	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)	\$	102,560,965
Revenue Sources			
Property Tax		\$	26,894,828
Less Property Tax Excess			-
Student Enrollment Fees			7,840,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 16,871.98	x Rate: \$1,101.69
State General Entitlement			18,587,613
			46,794,877
State General Entitlement			
Main General Fund Apportionment		\$	45,806,971
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			987,906
	Total State General Entitlement	\$	46,794,877
Adjustment(s)			-
	Total State General Entitlement	\$	46,794,877
		Available Revenue	\$ 100,117,318
		2020-21 TCR (Max of A, B, or C)	102,560,965
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,443,647)

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	14,790.07	-	-	-	14,790.07	14,926.45	-	14,926.45
Incarcerated Credit	24.99	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	781.92	1,093.49	-	-	-	1,093.49	1,093.49	-	1,093.49
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	16,735.60	-	-	-	16,735.60	16,871.98	-	16,871.98
Total Values=>>>		\$68,969,589	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,356,373							

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	\$59,840,138	\$ -	\$4,009.00	\$59,840,138
Incarcerated Credit	218,693	-	\$5,621.94	218,693
Special Admit Credit	6,147,512	-	\$5,621.94	6,147,512
CDCP	1,407,340	-	\$5,621.94	1,407,340
Noncredit	1,902,653	-	\$3,380.63	1,902,653
Total	\$69,516,336	\$0		\$69,516,336

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
14,790.07	14,790.07	-	-
38.90	38.90	-	-
1,334.75	1,093.49	241.26	1,356,373
250.33	250.33	-	-
562.81	562.81	-	-
16,976.86	16,735.60	241.26	1,356,373

Total Value=>>> \$70,325,962

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	14,785.65	13,433.48	1,352.17	4.42	14,790.07	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	38.90	22.00	16.90	-	38.90	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	1,334.75	1,186.00	148.75	3.25	1,334.75	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	248.00	206.50	41.50	2.33	250.33	20-21 App#2: FTES that will be funded not including growth
Noncredit	562.70	483.03	79.67	0.11	562.81	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	16,970.00	15,331.01	1,638.99	10.11	16,976.86	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%	14,790.07	-
Incarcerated Credit	0.00%	38.90	-
Special Admit Credit	0.00%	1,093.49	-
CDCP	0.00%	250.33	-
Noncredit	0.00%	562.81	-
Total		16,735.60	-

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	69,516,336
							Total Base Allocation	\$76,258,843

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	302	403	631	445.33	282.00	125,584
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		4,344	4,578	5,008	4,643.33		\$1,194,341
Total Headcounts		17,635	18,352	19,944	18,643.67		\$12,222,426

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	90,706,642
II. Supplemental Allocation			25,682,268
III. Student Success Allocation			13,897,008
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	130,285,918
	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		7,503,589
	2020-21 TCR (Max of A, B, or C)	\$	137,789,507
Revenue Sources			
Property Tax		\$	32,333,936
Less Property Tax Excess			-
Student Enrollment Fees			12,122,241
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 20,317.52	x Rate: \$1,101.69
State General Entitlement			22,383,520
			67,666,797
State General Entitlement			
Main General Fund Apportionment		\$	66,312,606
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,354,191
	Total State General Entitlement	\$	67,666,797
Adjustment(s)			-
	Total State General Entitlement	\$	67,666,797
		\$	134,506,494
	2020-21 TCR (Max of A, B, or C)		137,789,507
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (3,283,013)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	19,515.76	18,616.46	899.30	-	19,515.76	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	220.61	233.22	(12.61)	-	220.61	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	80.26	3.75	76.51	-	80.26	20-21 App#2: FTES that will be funded not including growth
Noncredit	593.53	637.08	(43.55)	-	593.53	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	20,410.16	19,490.51	919.65	-	20,410.16	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	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	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	-	-	
≥ 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			\$1,348,501	
Subtotal			\$6,742,507				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	3,198	3,303	3,091.67	559.00	1,728,242
All Students Subtotal		11,449	12,053	13,499	12,333.67		\$10,915,221
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	308	361	603	424.00	282.00	119,568
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		5,871	6,284	7,032	6,395.67		\$1,506,186
Total Headcounts		20,828	22,176	24,902	22,635.33		\$13,897,008
Total Student Success Allocation							\$13,897,008

California Community Colleges

2020-21 First Principal

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		\$	17,865,510
Less Property Tax Excess			-
Student Enrollment Fees			2,613,806
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 10,356.19	x Rate: \$1,101.69
State General Entitlement			11,409,264
			41,184,453
State General Entitlement			
Main General Fund Apportionment	\$	40,606,800	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		577,653	
	Total State General Entitlement	\$	41,184,453
Adjustment(s)			-
	Total State General Entitlement	\$	41,184,453
		Available Revenue	\$ 73,073,033
		2020-21 TCR (Max of A, B, or C)	74,856,588
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,783,555)

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	\$0		\$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	-	-
10,519.52	10,426.63	92.89	372,408

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

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	9,396.46	8,892.07	504.39	-	9,396.46	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	476.82	561.57	(84.75)	-	476.82	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	152.98	146.23	6.75	-	152.98	20-21 App#2: FTES that will be funded not including growth
Noncredit	493.26	11.98	481.28	-	493.26	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	10,519.52	9,611.85	907.67	-	10,519.52	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%	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	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	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				\$5,394,006	\$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	187	238	496	307.00	282.00	86,574	
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		4,458	5,044	5,650	5,050.67		\$1,178,690	
Total Headcounts		13,627	15,349	17,112	15,362.67		\$8,430,482	
							Total Student Success Allocation	\$8,430,482

**California Community Colleges
2020-21 First Principal
Shasta-Tehama-Trinity CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	31,409,369
II. Supplemental Allocation			10,996,800
III. Student Success Allocation			5,682,403
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	48,088,572
	2019-20 SCFF Calculated Revenue + COLA (B)		49,177,143
	2020-21 Hold Harmless Revenue (C)		44,320,933
	2020-21 Stability Protection Adjustment		1,088,571
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	49,177,143
Revenue Sources			
Property Tax		\$	19,023,577
Less Property Tax Excess			-
Student Enrollment Fees			1,051,073
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 6,528.15	x Rate: \$1,101.69
State General Entitlement			7,191,972
			20,738,812
State General Entitlement			
Main General Fund Apportionment		\$	20,364,254
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			374,558
	Total State General Entitlement	\$	\$20,738,812
Adjustment(s)			-
	Total State General Entitlement	\$	\$20,738,812
		\$	48,005,434
	2020-21 TCR (Max of A, B, or C)		49,177,143
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,171,709)

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	-	(508.63)	-	5,451.23	5,750.52	-	5,750.52
Incarcerated Credit	0.86	0.92	-	-	-	-	-	-	-
Special Admit Credit	723.74	933.08	-	(191.41)	-	741.67	741.67	-	741.67
CDCP	27.68	29.52	-	(21.12)	-	8.40	8.40	-	8.40
Noncredit	147.70	148.66	-	(121.10)	-	27.56	27.56	-	27.56
Total FTES=>>>	6,740.46	7,072.04	-	(842.26)	-	6,228.86	6,528.15	-	6,528.15
Total Values=>>>		\$29,812,496	\$0	(\$3,648,495)	\$0				
Change from PY to CY=>>>		(\$3,648,496)							

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	\$23,053,848	\$ -	\$4,009.00	\$23,053,848
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	4,169,625	-	\$5,621.94	4,169,625
CDCP	47,224	-	\$5,621.94	47,224
Noncredit	93,170	-	\$3,380.63	93,170
Total	\$27,363,867	\$0		\$27,363,867

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
5,451.23	5,451.23	-	-
-	-	-	-
741.67	741.67	-	-
8.40	8.40	(0.00)	-
27.56	27.56	-	-
6,228.86	6,228.86	(0.00)	-

Total Value=>>> \$26,164,000

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	6,325.16	5,451.23	-	-	5,451.23	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	0.92	-	-	-	-	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	933.08	741.67	-	-	741.67	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	29.52	8.40	-	-	8.40	20-21 App#2: FTES that will be funded not including growth
Noncredit	148.66	27.56	-	-	27.56	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,437.34	6,228.86	-	-	6,228.86	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%	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	-
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	-	-
<u>Additional Rural \$</u>	1,286,718.94	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$4,045,502
				Total FTES Allocation			27,363,867
				Total Base Allocation			\$31,409,369

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	11,600	\$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	121	99	127	115.67	282.00	32,618
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		3,507	3,620	3,637	3,588.00		\$772,093
Total Headcounts		10,926	11,189	11,120	11,078.33		\$5,682,403

**California Community Colleges
2020-21 First Principal
Sierra Joint CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	59,387,435
II. Supplemental Allocation			16,643,088
III. Student Success Allocation			11,644,441
			<u>87,674,964</u>
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	87,674,964
	2019-20 SCFF Calculated Revenue + COLA (B)		90,410,559
	2020-21 Hold Harmless Revenue (C)		91,814,408
	2020-21 Stability Protection Adjustment		2,735,595
	2020-21 Hold Harmless Protection Adjustment		1,403,849
	2020-21 TCR (Max of A, B, or C)	\$	<u>91,814,408</u>
Revenue Sources			
Property Tax		\$	88,264,370
Less Property Tax Excess			(6,292,030)
Student Enrollment Fees			7,600,195
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 13,247.51	x Rate: \$100.00
State General Entitlement			1,324,751
			917,122
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			917,122
	Total State General Entitlement		<u>\$917,122</u>
Adjustment(s)			-
	Total State General Entitlement		<u>\$917,122</u>
		Available Revenue	\$ 91,814,408
		2020-21 TCR (Max of A, B, or C)	<u>91,814,408</u>
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	-	(734.41)	-	12,643.37	12,713.88	-	12,713.88
Incarcerated Credit	-	-	-	-	-	1.84	1.84	-	1.84
Special Admit Credit	466.74	589.81	-	(146.33)	-	443.48	443.48	-	443.48
CDCP	7.62	8.06	-	15.51	-	23.57	23.57	-	23.57
Noncredit	359.91	314.00	-	(249.26)	-	64.74	64.74	-	64.74
Total FTES=>>>	12,954.75	14,289.65	-	(1,114.49)	-	13,177.00	13,247.51	-	13,247.51
Total Values=>>>		\$58,054,228	\$0	(\$4,512,025)	\$0				
Change from PY to CY=>>>		(\$4,512,025)							

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	\$50,969,932	\$ -	\$4,009.00	\$50,969,932
Incarcerated Credit	10,344	-	\$5,621.94	10,344
Special Admit Credit	2,493,218	-	\$5,621.94	2,493,218
CDCP	132,509	-	\$5,621.94	132,509
Noncredit	218,862	-	\$3,380.63	218,862
Total	\$53,824,865	\$0		\$53,824,865

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
12,643.37	12,643.37	-	-
1.84	1.84	-	-
443.48	443.48	-	-
23.57	23.57	-	-
64.74	64.74	-	-
13,177.00	13,177.00	-	-

Total Value=>>> \$53,542,203

Section Ib: 2020-21 FTES Modifications

variable	r Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	13,377.78	12,643.37	-	-	12,643.37	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	-	1.84	-	-	1.84	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	589.81	443.48	-	-	443.48	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	8.06	23.57	-	-	23.57	20-21 App#2: FTES that will be funded not including growth
Noncredit	314.00	64.74	-	-	64.74	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	14,289.65	13,177.00	-	-	13,177.00	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	-	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	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	1	168,564
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$168,564
Subtotal			\$5,394,006	Subtotal			\$168,564
				Total Basic Allocation			\$5,562,570
				Total FTES Allocation			53,824,865
				Total Base Allocation			\$59,387,435

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	17,556	\$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	357	453	536	448.67	282.00	126,524
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		4,965	5,260	5,758	5,327.67		\$1,323,379
Total Headcounts		16,864	17,910	19,618	18,130.67		\$11,644,441

**California Community Colleges
2020-21 First Principal
Siskiyou Joint CCD
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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		1,609,022
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 17,652,901
	2019-20 SCFF Calculated Revenue + COLA (B)	18,046,567
	2020-21 Hold Harmless Revenue (C)	19,250,645
	2020-21 Stability Protection Adjustment	393,666
	2020-21 Hold Harmless Protection Adjustment	1,204,078
	2020-21 TCR (Max of A, B, or C)	\$ 19,250,645
Revenue Sources		
Property Tax		\$ 4,500,461
Less Property Tax Excess		-
Student Enrollment Fees		705,809
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	2,222,191
State General Entitlement	Funded FTES: 2,017.08 x Rate: \$1,101.69	11,363,513
State General Entitlement		
Main General Fund Apportionment	\$ 11,189,851	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)	173,662	
	Total State General Entitlement	\$11,363,513
Adjustment(s)	-	
	Total State General Entitlement	\$11,363,513
	Available Revenue	\$ 18,791,974
	2020-21 TCR (Max of A, B, or C)	19,250,645
	Revenue Deficit Percentage	2.3826%
	Revenue Deficit	\$ (458,671)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	1,446.33	952.46	493.87	-	1,446.33	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	64.22	65.39	(1.17)	-	64.22	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	438.56	370.20	68.36	-	438.56	20-21 App#2: FTES that will be funded not including growth
Noncredit	98.47	80.39	18.08	-	98.47	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	2,047.58	1,468.44	579.14	-	2,047.58	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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			
Subtotal			\$5,332,221	\$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	433	741.00	559.00	414,219
All Students Subtotal		1,830	1,580	1,161	1,523.67		\$1,225,514
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	67	66	60	64.33	282.00	18,142
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		723	772	724	739.67		\$169,576
Total Headcounts		3,158	2,959	2,464	2,860.33		\$1,609,022
Total Student Success Allocation							\$1,609,022

California Community Colleges

2020-21 First Principal

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	673,553
		2020-21 Hold Harmless Protection Adjustment	3,768,803
		2020-21 TCR (Max of A, B, or C)	\$ 51,465,942
Revenue Sources			
Property Tax		\$	19,246,397
Less Property Tax Excess			-
Student Enrollment Fees			3,578,212
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 6,758.38	x Rate: \$1,101.69
State General Entitlement			7,445,610
			19,969,481
State General Entitlement			
Main General Fund Apportionment		\$	19,457,403
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			512,078
		Total State General Entitlement	\$19,969,481
Adjustment(s)			-
		Total State General Entitlement	\$19,969,481
		Available Revenue	\$ 50,239,700
		2020-21 TCR (Max of A, B, or C)	51,465,942
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,226,242)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	6,538.24	6,234.13	304.11	-	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	171.13	(100.72)	-	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	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	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,031.33	6,772.34	258.99	-	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	-
Total		7,031.33	-
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>				<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	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			\$2,697,002
Subtotal			\$4,045,502	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	129	138	186	151.00	282.00	42,582
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		2,413	2,591	2,575	2,526.33		\$578,171
Total Headcounts		7,721	8,544	8,509	8,258.00		\$4,852,315
Total Student Success Allocation							\$4,852,315

**California Community Colleges
2020-21 First Principal
Sonoma County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	87,028,385
II. Supplemental Allocation			13,321,296
III. Student Success Allocation			10,973,011
			<u>2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 111,322,692</u>
			2019-20 SCFF Calculated Revenue + COLA (B) 111,866,689
			2020-21 Hold Harmless Revenue (C) 113,332,199
			2020-21 Stability Protection Adjustment 543,997
			2020-21 Hold Harmless Protection Adjustment 1,465,510
			<u>2020-21 TCR (Max of A, B, or C) \$ 113,332,199</u>
Revenue Sources			
Property Tax		\$	65,923,509
Less Property Tax Excess			-
Student Enrollment Fees			7,148,459
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 19,299.96	x Rate: \$1,101.69
State General Entitlement			21,262,488
			16,297,457
State General Entitlement			
Main General Fund Apportionment		\$	15,147,983
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,149,474
	Total State General Entitlement		\$16,297,457
Adjustment(s)			-
	Total State General Entitlement		\$16,297,457
		Available Revenue	\$ 110,631,913
		2020-21 TCR (Max of A, B, or C)	113,332,199
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,700,286)

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	-	206.98	-	15,949.73	15,798.69	-	15,798.69
Incarcerated Credit	17.35	7.11	-	-	-	-	-	-	-
Special Admit Credit	518.06	489.14	-	(199.87)	-	289.27	289.27	-	289.27
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	-	7.11	-	19,451.00	19,299.96	-	19,299.96
Total Values=>>>		\$78,191,116	\$0	(\$333,846)	\$0				
Change from PY to CY=>>>		(\$333,846)							

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	\$63,336,948	\$ -	\$4,009.00	\$63,336,948
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,626,259	-	\$5,621.94	1,626,259
CDCP	3,586,798	-	\$5,621.94	3,586,798
Noncredit	8,701,745	-	\$3,380.63	8,701,745
Total	\$77,251,750	\$0		\$77,251,750

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
15,949.73	15,949.73	-	-
-	-	-	-
289.27	289.27	-	-
638.00	638.00	-	-
2,574.00	2,574.00	0.00	-
19,451.00	19,451.00	0.00	-

Total Value=>>> \$77,857,270

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	12,210.82	10,793.84	-	5,155.89	15,949.73	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	7.11	-	-	-	-	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	489.14	289.27	-	-	289.27	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	499.21	389.92	-	248.08	638.00	20-21 App#2: FTES that will be funded not including growth
Noncredit	2,540.03	2,004.33	-	569.67	2,574.00	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	15,746.31	13,477.36	-	5,973.64	19,451.00	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	-	-	(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	-
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	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	-	-	≥ 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			\$3,034,128
Subtotal			\$6,742,507	Total Basic Allocation			\$9,776,635
				Total FTES Allocation			77,251,750
				Total Base Allocation			\$87,028,385

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	175	172	244	197.00	282.00	55,554
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		5,160	5,303	5,243	5,235.33		\$1,228,721
Total Headcounts		17,928	18,521	18,167	18,205.33		\$10,973,011
Total Student Success Allocation							\$10,973,011

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	120,651,752
II. Supplemental Allocation			20,663,556
III. Student Success Allocation			18,527,744
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	159,843,052
	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		2,079,851
	2020-21 TCR (Max of A, B, or C)	\$	161,922,903
Revenue Sources			
Property Tax		\$	252,632,848
Less Property Tax Excess			(110,577,222)
Student Enrollment Fees			15,788,680
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 26,601.92	x Rate: \$100.00
State General Entitlement			2,660,192
			1,418,405
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,418,405
	Total State General Entitlement	\$	1,418,405
Adjustment(s)			-
	Total State General Entitlement	\$	1,418,405
		Available Revenue	\$ 161,922,903
		2020-21 TCR (Max of A, B, or C)	161,922,903
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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	22,352.28	22,197.57	154.71	-	22,352.28	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	1,002.34	1,094.32	(91.98)	-	1,002.34	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	1,074.75	687.48	387.27	-	1,074.75	20-21 App#2: FTES that will be funded not including growth
Noncredit	2,100.42	1,332.62	767.80	-	2,100.42	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	26,529.79	25,311.99	1,217.80	-	26,529.79	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	-	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>				<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	2	9,439,508	≥ 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			\$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	1,949	1,591.67	1,118.00	1,779,483
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	17,025	15,946.00		\$15,213,091
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	438	540	780	586.00	282.00	165,252
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		6,260	6,812	7,575	6,882.33		\$1,756,531
Total Headcounts		24,549	26,628	28,898	26,691.67		\$18,527,744

**California Community Colleges
2020-21 First Principal
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		\$	32,329,892
Less Property Tax Excess			-
Student Enrollment Fees			7,462,229
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 14,845.59	x Rate: \$1,101.69
State General Entitlement			16,355,176
			42,023,205
State General Entitlement			
Main General Fund Apportionment		\$	41,173,073
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			850,132
	Total State General Entitlement	\$	42,023,205
Adjustment(s)			-
	Total State General Entitlement	\$	42,023,205
		\$	98,170,502
	2020-21 TCR (Max of A, B, or C)		100,566,632
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,396,130)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	14,688.02	11,631.53	3,056.49	-	14,688.02	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	30.98	83.12	(52.14)	-	30.98	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	189.50	197.66	(8.16)	-	189.50	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	50.82	22.10	28.72	-	50.82	20-21 App#2: FTES that will be funded not including growth
Noncredit	49.27	43.19	6.08	-	49.27	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	15,008.59	11,977.60	3,030.99	-	15,008.59	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	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	-
Total		15,008.59	-
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	2	\$2,697,002
≥ 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			\$5,394,006	\$2,697,002			
Total Basic Allocation							\$8,091,008
Total FTES Allocation							59,922,616
Total Base Allocation							\$68,013,624

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	186	283	420	296.33	282.00	83,566
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		4,654	4,966	5,530	5,050.00		\$1,232,716
Total Headcounts		14,311	15,408	17,197	15,638.67		\$9,169,195
Total Student Success Allocation							\$9,169,195

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	52,656,693
Less Property Tax Excess			-
Student Enrollment Fees			9,251,621
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 31,542.13	x Rate: \$1,101.69
State General Entitlement			34,749,511
			119,104,911
State General Entitlement			
Main General Fund Apportionment	\$	117,297,300	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		1,807,611	
	Total State General Entitlement	\$	119,104,911
Adjustment(s)			-
	Total State General Entitlement	\$	119,104,911
		Available Revenue	\$ 215,762,736
		2020-21 TCR (Max of A, B, or C)	221,029,038
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (5,266,302)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	29,279.21	26,018.42	3,260.79	-	29,279.21	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	2,127.18	1,266.73	860.45	-	2,127.18	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	154.39	51.94	102.45	-	154.39	20-21 App#2: FTES that will be funded not including growth
Noncredit	204.22	99.57	104.65	-	204.22	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	31,765.00	27,436.66	4,328.34	-	31,765.00	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	-	-	-	\$ -
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	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	-	-	≥ 1,000	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	3	12,136,506	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
			Subtotal				\$16,856,260	\$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	50,241	\$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	620	802	1,216	879.33	282.00	247,972
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		13,679	14,928	16,490	15,032.33		\$3,432,810
Total Headcounts		42,199	45,928	50,997	46,374.67		\$25,191,697

**California Community Colleges
2020-21 First Principal
Ventura County CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	116,728,995
II. Supplemental Allocation			30,332,208
III. Student Success Allocation			20,800,068
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	167,861,271
	2019-20 SCFF Calculated Revenue + COLA (B)		169,264,726
	2020-21 Hold Harmless Revenue (C)		163,143,068
	2020-21 Stability Protection Adjustment		1,403,455
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	169,264,726
Revenue Sources			
Property Tax		\$	70,028,381
Less Property Tax Excess			-
Student Enrollment Fees			18,552,065
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 25,384.67	x Rate: \$1,101.69
State General Entitlement			27,965,922
			48,685,408
State General Entitlement			
Main General Fund Apportionment		\$	47,042,107
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,643,301
	Total State General Entitlement	\$	48,685,408
Adjustment(s)			-
	Total State General Entitlement	\$	48,685,408
		Available Revenue	\$ 165,231,776
		2020-21 TCR (Max of A, B, or C)	169,264,726
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (4,032,950)

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	-	(846.00)	-	23,744.93	24,247.25	-	24,247.25
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	-	2.31	-	10.70	10.70	-	10.70
Noncredit	114.62	106.27	-	53.34	-	159.61	159.61	-	159.61
Total FTES=>>>	25,238.97	25,672.70	-	(790.35)	-	24,882.35	25,384.67	-	25,384.67
Total Values=>>>		\$104,428,501	\$0	(\$3,198,304)	\$0				
Change from PY to CY=>>>		(\$3,198,304)							

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	\$97,207,212	\$ -	\$4,009.00	\$97,207,212
Incarcerated Credit	18,046	-	\$5,621.94	18,046
Special Admit Credit	5,418,989	-	\$5,621.94	5,418,989
CDCP	60,155	-	\$5,621.94	60,155
Noncredit	539,583	-	\$3,380.63	539,583
Total	\$103,243,985	\$0		\$103,243,985

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
23,744.93	23,744.93	-	-
3.21	3.21	-	-
963.90	963.90	-	-
10.70	10.70	-	-
159.61	159.61	-	-
24,882.35	24,882.35	-	-

Total Value=>>> \$101,230,197

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	24,590.93	23,744.93	-	-	23,744.93	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	3.21	3.21	-	-	3.21	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.
Special Admit Credit	963.90	963.90	-	-	963.90	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	8.39	10.70	-	-	10.70	20-21 App#2: FTES that will be funded not including growth
Noncredit	106.27	159.61	-	-	159.61	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	25,672.70	24,882.35	-	-	24,882.35	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	-	1,208.06	-	\$ 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	-
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>				<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	2	9,439,508	≥ 250 & < 500	337,125.54	-	-
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
			Subtotal				\$0
				Total Basic Allocation			\$13,485,010
				Total FTES Allocation			103,243,985
				Total Base Allocation			\$116,728,995

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	1,860	1,561.33	1,118.00	1,745,571
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	4,002	3,982.00	559.00	2,225,938
Regional Living Wage	1	2,799	3,134	3,431	3,121.33	559.00	1,744,825
All Students Subtotal		14,607	15,210	16,082	15,299.67		\$15,627,871
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	666	772	1,034	824.00	282.00	232,368
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	2,077	1,853.67	141.00	261,367
Promise Grant Recipients Subtotal		9,252	9,639	10,221	9,704.00		\$2,557,035
Total Headcounts		29,964	31,153	33,176	31,431.00		\$20,800,068

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

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	39,262,999
II. Supplemental Allocation			17,213,784
III. Student Success Allocation			6,644,237
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,121,020
	2019-20 SCFF Calculated Revenue + COLA (B)		65,856,230
	2020-21 Hold Harmless Revenue (C)		58,064,586
	2020-21 Stability Protection Adjustment		2,735,210
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	65,856,230
Revenue Sources			
Property Tax		\$	11,479,563
Less Property Tax Excess			-
Student Enrollment Fees			1,667,573
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 8,697.26	x Rate: \$1,101.69
State General Entitlement			9,581,646
			41,558,338
State General Entitlement			
Main General Fund Apportionment	\$	40,987,567	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		570,771	
	Total State General Entitlement	\$	41,558,338
Adjustment(s)			-
	Total State General Entitlement	\$	41,558,338
		Available Revenue	\$ 64,287,120
		2020-21 TCR (Max of A, B, or C)	65,856,230
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,569,110)

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	-	(1,582.98)	-	7,382.11	8,388.51	-	8,388.51
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	288.75	569.08	-	(326.28)	-	242.80	242.80	-	242.80
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	83.83	101.18	-	(35.23)	-	65.95	65.95	-	65.95
Total FTES=>>>	9,190.91	9,635.35	-	(1,944.49)	-	7,690.86	8,697.26	-	8,697.26
Total Values=>>>		\$39,482,432	\$0	(\$8,299,594)	\$0				
Change from PY to CY=>>>		(\$8,299,593)							

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	\$33,629,537	\$ -	\$4,009.00	\$33,629,537
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	1,365,007	-	\$5,621.94	1,365,007
CDCP	-	-	\$5,621.94	-
Noncredit	222,953	-	\$3,380.63	222,953
Total	\$35,217,497	\$0		\$35,217,497

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
7,382.11	7,382.11	-	-
-	-	-	-
242.80	242.80	-	-
-	-	-	-
65.95	65.95	-	-
7,690.86	7,690.86	-	-

Total Value=>>> \$31,182,839

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	8,965.09	7,382.11	-	-	7,382.11	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	569.08	242.80	-	-	242.80	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	101.18	65.95	-	-	65.95	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	9,635.35	7,690.86	-	-	7,690.86	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	-	35.74	-	\$ 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	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			35,217,497
				Total Base Allocation			\$39,262,999

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	18,158	\$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	126	107	385	206.00	282.00	58,092
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		3,948	4,170	4,542	4,220.00		\$942,233
Total Headcounts		11,835	12,640	13,879	12,784.67		\$6,644,237

California Community Colleges

2020-21 First Principal

West Hills CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	31,296,783
II. Supplemental Allocation			9,615,564
III. Student Success Allocation			5,075,060
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	45,987,407
	2019-20 SCFF Calculated Revenue + COLA (B)		47,549,163
	2020-21 Hold Harmless Revenue (C)		39,925,072
	2020-21 Stability Protection Adjustment		1,561,756
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	47,549,163
Revenue Sources			
Property Tax		\$	7,266,671
Less Property Tax Excess			-
Student Enrollment Fees			208,152
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 5,448.37	x Rate: \$1,101.69
State General Entitlement			6,002,388
			32,939,032
State General Entitlement			
Main General Fund Apportionment	\$	32,619,387	
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)		319,645	
	Total State General Entitlement	\$	32,939,032
Adjustment(s)			-
	Total State General Entitlement	\$	32,939,032
		Available Revenue	\$ 46,416,243
		2020-21 TCR (Max of A, B, or C)	47,549,163
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,132,920)

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	-	(421.22)	-	4,203.54	4,551.82	-	4,551.82
Incarcerated Credit	108.59	180.88	-	-	-	70.61	70.61	-	70.61
Special Admit Credit	512.37	617.02	-	20.04	-	637.06	637.06	-	637.06
CDCP	-	3.70	-	(2.18)	-	1.52	1.52	-	1.52
Noncredit	447.62	415.24	-	(227.88)	-	187.36	187.36	-	187.36
Total FTES=>>>	5,895.73	5,841.60	-	(631.24)	-	5,100.09	5,448.37	-	5,448.37
Total Values=>>>		\$24,450,984	\$0	(\$2,978,572)	\$0				
Change from PY to CY=>>>		(\$2,978,573)							

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	\$18,248,234	\$ -	\$4,009.00	\$18,248,234
Incarcerated Credit	396,965	-	\$5,621.94	396,965
Special Admit Credit	3,581,514	-	\$5,621.94	3,581,514
CDCP	8,545	-	\$5,621.94	8,545
Noncredit	633,395	-	\$3,380.63	633,395
Total	\$22,868,653	\$0		\$22,868,653

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
4,203.54	4,203.54	-	-
70.61	70.61	-	-
637.06	637.06	-	-
1.52	1.52	-	-
187.36	187.36	-	-
5,100.09	5,100.09	-	-

Total Value=>>> \$21,472,411

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	4,624.76	4,203.54	-	-	4,203.54	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	180.88	70.61	-	-	70.61	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	617.02	637.06	-	-	637.06	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	3.70	1.52	-	-	1.52	20-21 App#2: FTES that will be funded not including growth
Noncredit	415.24	187.36	-	-	187.36	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	5,841.60	5,100.09	-	-	5,100.09	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%	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	-
Total		5,841.60	-

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	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				\$337,126	
							Total Basic Allocation	\$8,428,130
							Total FTES Allocation	22,868,653
							Total Base Allocation	\$31,296,783

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	92	158	240	163.33	282.00	46,060	
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		2,639	2,884	3,222	2,915.00		\$711,745	
Total Headcounts		7,935	8,945	9,948	8,942.67		\$5,075,060	
							Total Student Success Allocation	\$5,075,060

California Community Colleges

2020-21 First Principal

West Kern CCD

Exhibit C - Page 1

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	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		\$	7,066,600
Less Property Tax Excess			-
Student Enrollment Fees			788,708
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 2,870.72	x Rate: \$1,101.69
State General Entitlement			3,162,635
			17,783,774
State General Entitlement			
Main General Fund Apportionment		\$	17,625,515
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			158,259
	Total State General Entitlement	\$	17,783,774
Adjustment(s)			-
	Total State General Entitlement	\$	17,783,774
		Available Revenue	\$ 28,801,717
		2020-21 TCR (Max of A, B, or C)	29,504,705
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (702,988)

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 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	\$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	\$0		\$15,460,321

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
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 Applied #0 PY 19-20 R1 FTES	s Reported 320 CY 20-21 P1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2020-21 Applied #0	Definitions
Credit	2,758.15	2,616.90	141.25	-	2,758.15	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	76.88	-	76.88	-	76.88	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	35.01	-	35.01	-	35.01	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	2,870.04	2,616.90	253.14	-	2,870.04	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%	2,758.15	-
Incarcerated Credit	0.00%	76.88	-
Special Admit Credit	0.00%	33.20	-
CDCP	0.00%	-	-
Noncredit	0.00%	-	-
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>				<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	-	-
<u>Additional Rural \$</u>	1,286,718.94	1	1,286,719	Subtotal			
			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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	42	46	52	46.67	282.00	13,160
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		1,131	1,276	1,344	1,250.33		\$298,544
Total Headcounts		6,573	6,886	7,206	6,888.33		\$3,907,699
						Total Student Success Allocation	\$3,907,699

**California Community Colleges
2020-21 First Principal
West Valley-Mission CCD
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources

Total Computational Revenue (TCR)			
I. Base Allocation (FTES + Basic Allocation)		\$	52,972,797
II. Supplemental Allocation			8,037,144
III. Student Success Allocation			7,027,701
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	68,037,642
	2019-20 SCFF Calculated Revenue + COLA (B)		70,740,945
	2020-21 Hold Harmless Revenue (C)		77,825,122
	2020-21 Stability Protection Adjustment		2,703,303
	2020-21 Hold Harmless Protection Adjustment		7,084,177
	2020-21 TCR (Max of A, B, or C)	\$	77,825,122
Revenue Sources			
Property Tax		\$	134,176,602
Less Property Tax Excess			(65,435,237)
Student Enrollment Fees			7,180,493
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 10,954.72	x Rate: \$100.00
State General Entitlement			1,095,472
			807,792
State General Entitlement			
Main General Fund Apportionment		\$	-
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			807,792
	Total State General Entitlement		\$807,792
Adjustment(s)			-
	Total State General Entitlement		\$807,792
		Available Revenue	\$ 77,825,122
		2020-21 TCR (Max of A, B, or C)	77,825,122
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	-	(163.79)	-	10,148.54	10,048.78	-	10,048.78
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	419.93	633.65	-	-	-	633.65	633.65	-	633.65
CDCP	8.80	48.06	-	2.52	-	50.58	50.58	-	50.58
Noncredit	962.92	705.93	-	(484.22)	-	221.71	221.71	-	221.71
Total FTES=>>>	11,077.13	11,699.97	-	(645.49)	-	11,054.48	10,954.72	-	10,954.72
Total Values=>>>		\$47,561,153	\$0	(\$2,279,436)	\$0				
Change from PY to CY=>>>		(\$2,279,435)							

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	\$40,285,572	\$ -	\$4,009.00	\$40,285,572
Incarcerated Credit	-	-	\$5,621.94	-
Special Admit Credit	3,562,343	-	\$5,621.94	3,562,343
CDCP	284,358	-	\$5,621.94	284,358
Noncredit	749,520	-	\$3,380.63	749,520
Total	\$44,881,793	\$0		\$44,881,793

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
10,148.54	10,148.54	-	-
-	-	-	-
633.65	633.65	-	-
50.58	50.58	-	-
221.71	221.71	-	-
11,054.48	11,054.48	-	-

Total Value=>>> \$45,281,718

Section Ib: 2020-21 FTES Modifications

variable	r	s	t	u	n = s + t + u	Definitions
P1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	10,312.33	10,148.54	-	-	10,148.54	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	633.65	633.65	-	-	633.65	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	48.06	50.58	-	-	50.58	20-21 App#2: FTES that will be funded not including growth
Noncredit	705.93	221.71	-	-	221.71	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	11,699.97	11,054.48	-	-	11,054.48	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	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	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	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			\$0
Subtotal			\$8,091,004	Total Basic Allocation			\$8,091,004
Total FTES Allocation				Total FTES Allocation			44,881,793
Total Base Allocation				Total Base Allocation			\$52,972,797

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	127	162	257	182.00	282.00	51,324
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		2,494	2,533	2,702	2,576.33		\$631,163
Total Headcounts		10,309	10,494	11,186	10,663.00		\$7,027,701
Total Student Success Allocation							\$7,027,701

California Community Colleges

2020-21 First Principal

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		\$	51,456,389
Less Property Tax Excess			-
Student Enrollment Fees			5,292,000
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 16,174.62	x Rate: \$1,101.69
State General Entitlement			17,819,346
			33,931,639
State General Entitlement			
Main General Fund Apportionment		\$	32,906,133
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			1,025,506
		Total State General Entitlement	\$33,931,639
Adjustment(s)			-
		Total State General Entitlement	\$33,931,639
		Available Revenue	\$ 108,499,374
		2020-21 TCR (Max of A, B, or C)	111,147,609
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (2,648,235)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	15,592.36	15,702.79	(110.43)	-	15,592.36	19-20 App#3: 19-20 App#1 plus 19-20 Growth, is the base for 20-21
Incarcerated Credit	75.17	52.51	22.66	-	75.17	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	226.94	271.02	(44.08)	-	226.94	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	215.23	158.39	56.84	-	215.23	20-21 App#2: FTES that will be funded not including growth
Noncredit	239.79	165.86	73.93	-	239.79	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	16,349.49	16,350.57	(1.08)	-	16,349.49	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	-	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	-
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>				<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	1	4,719,754	≥ 250 & < 500	337,125.54	-	-	
< 10,000	4,045,502.28	1	4,045,502	≥ 100 & < 250	168,563.83	-	-	
Additional Rural \$	1,286,718.94	-	-	Subtotal				
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
Pell Grant Recipients - Point Value \$141							
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
Promise Grant Recipients - Point Value \$141							
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	85	183	304	190.67	282.00	53,768
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		6,379	6,821	7,303	6,834.33		\$1,516,620
Total Headcounts		19,591	20,685	22,234	20,836.67		\$11,104,016
Total Student Success Allocation							\$11,104,016

California Community Colleges

2020-21 First Principal

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			10,880,196
III. Student Success Allocation			5,852,430
	2020-21 Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	57,623,136
	2019-20 SCFF Calculated Revenue + COLA (B)		57,653,644
	2020-21 Hold Harmless Revenue (C)		52,584,125
	2020-21 Stability Protection Adjustment		30,508
	2020-21 Hold Harmless Protection Adjustment		-
	2020-21 TCR (Max of A, B, or C)	\$	57,653,644
Revenue Sources			
Property Tax		\$	30,988,446
Less Property Tax Excess			-
Student Enrollment Fees			1,611,974
Education Protection Account (EPA)	Calculation: Funded FTES x \$100 min or \$1,101.69 max	Funded FTES: 7,544.04	x Rate: \$1,101.69
State General Entitlement			8,311,160
			15,368,392
State General Entitlement			
Main General Fund Apportionment		\$	14,897,945
Full-Time Faculty Hiring (FTFH) Apportionment (2015-16 Funds Only)			470,447
	Total State General Entitlement	\$	15,368,392
Adjustment(s)			-
	Total State General Entitlement	\$	15,368,392
		Available Revenue	\$ 56,279,972
		2020-21 TCR (Max of A, B, or C)	57,653,644
	Revenue Deficit Percentage	2.3826%	Revenue Deficit \$ (1,373,672)

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	\$0		\$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
R1	Applied #0 PY 19-20 R1 FTES	Reported 320 CY 20-21 P1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2020-21 Applied #0	
Credit	7,017.04	5,991.51	1,025.53	-	7,017.04	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	392.26	436.89	(44.63)	-	392.26	20-21 App#1: Base for 20-21 plus any restoration, decline or adjustment
CDCP	16.14	7.58	8.56	-	16.14	20-21 App#2: FTES that will be funded not including growth
Noncredit	200.56	64.02	136.54	-	200.56	20-21 App#3: 20-21 App#1 plus Growth and will be used as the base for 21-22
Total	7,626.00	6,500.00	1,126.00	-	7,626.00	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	-	-	-	\$ -
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>				<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	-	-	≥ 1,000	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	2	8,091,004	≥ 100 & < 250	168,563.83	-	-
Additional Rural \$	1,286,718.94	-	-	Subtotal			
		Subtotal	\$8,091,004	\$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	3,839	948	3,639,372
Promise Grant Recipients	1	7,228	948	6,852,144
		Totals	11,477	\$10,880,196

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	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	259	232.00	\$564.00	\$130,848
Associate Degrees	3	533	542	482	519.00	423.00	219,537
Baccalaureate Degrees	3	0	0	0	-	423.00	0
Credit Certificates	2	77	102	67	82.00	282.00	23,124
Transfer Level Math and English	2	91	188	161	146.67	282.00	41,360
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	1,102	1,149.33	141.00	162,056
Regional Living Wage	1	1,206	1,214	1,289	1,236.33	141.00	174,323
	Promise Grant Recipients Subtotal	3,547	3,750	3,694	3,663.67		\$814,346
	Total Headcounts	10,677	11,243	11,529	11,149.67		\$5,852,430