

**California Community Colleges**

**2022-23 Recalculation**

**Statewide Totals**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 6,386,789,521
II. Supplemental Allocation		1,295,305,280
III. Student Success Allocation		966,084,840
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 8,648,179,641
	2021-22 SCFF Calculated Revenue + COLA (B)	8,012,349,847
	Hold Harmless Revenue (C)	8,036,125,452
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	80,316,381
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 8,728,496,022</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 4,224,961,980
Less Property Tax Excess		(460,161,633)
Student Enrollment Fees		403,922,324
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	503,137,910
State General Fund Allocation	Funded FTES: 1,096,799.46 x Rate: varies	3,980,059,153
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 3,901,729,125	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	78,330,028	
	<b>Subtotal State General Fund Allocation</b>	<b>\$3,980,059,153</b>
Adjustment(s)	(2,462,153)	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$3,977,597,000</b>
	<b>Available Revenue</b>	<b>\$ 8,651,919,734</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>8,728,496,022</b>
8 Fully Community Supported Districts	0.8773% Revenue Deficit	\$ (76,576,288)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	994,808.73	988,930.49	(420.08)	(29,754.65)	(386.91)	958,368.85	980,702.69	1,548.91	982,251.60
Incarcerated Credit	4,766.21	4,988.11	70.09	410.10	9.69	5,477.99	5,477.99	135.07	5,613.06
Special Admit Credit	36,814.17	37,776.67	199.40	1,484.70	249.33	39,710.09	39,710.09	651.54	40,361.63
CDCP	40,221.68	40,664.65	211.24	(1,437.36)	29.39	39,467.92	39,467.92	9.56	39,477.48
Noncredit	28,755.00	29,235.82	178.37	(298.88)	(20.79)	29,094.52	29,094.52	1.17	29,095.69
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,105,365.79</b>	<b>1,101,595.73</b>	<b>239.02</b>	<b>(29,596.09)</b>	<b>(119.29)</b>	<b>1,072,119.37</b>	<b>1,094,453.21</b>	<b>2,346.25</b>	<b>1,096,799.46</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$5,485,244,256</b>	<b>\$1,956,085</b>	<b>(\$142,763,938)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$101,437,544)</b>							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$4,758,825,899	\$ 7,503,660	\$4,840.49	\$4,766,329,559
Incarcerated Credit	37,480,653	923,510	\$6,787.96	38,404,163
Special Admit Credit	270,072,129	4,429,715	\$6,787.96	274,501,844
CDCP	267,906,559	64,893	\$6,787.96	267,971,452
Noncredit	118,757,719	4,768	\$4,081.79	118,762,487
<b>Total</b>	<b>\$5,453,042,959</b>	<b>\$12,926,546</b>		<b>\$5,465,969,505</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
963,894.01	959,917.76	3,976.25	\$ 19,254,490
5,683.42	5,613.06	70.36	477,577
40,760.94	40,361.63	399.31	2,714,281
40,066.38	39,477.48	588.90	3,997,413
29,095.69	29,095.69	0.00	-
<b>1,079,500.44</b>	<b>1,074,465.62</b>	<b>5,034.82</b>	<b>\$ 26,443,761</b>

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

**Total Value=>>>** \$5,383,806,712

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,004,343.02	818,334.08	132,705.82	12,854.11	963,894.01
Incarcerated Credit	5,203.78	5,153.40	506.10	23.92	5,683.42
Special Admit Credit	36,200.70	48,258.80	(7,444.65)	(53.21)	40,760.94
CDCP	40,325.68	38,840.15	1,159.42	66.81	40,066.38
Noncredit	29,776.47	21,876.14	5,821.88	1,397.67	29,095.69
<b>Total</b>	<b>1,115,849.65</b>	<b>932,462.57</b>	<b>132,748.57</b>	<b>14,289.30</b>	<b>1,079,500.44</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges  
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Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	14,585.65	4,565.57	7,669.23	\$ 129,989,518
Incarcerated Credit	176.03	128.06	(88.15)	1,492,320
Special Admit Credit	1,402.48	(688.88)	(742.28)	(40,671)
CDCP	1,219.05	(435.04)	(56.86)	4,935,892
Noncredit	549.21	665.17	(135.42)	4,404,088
<b>Total</b>	<b>17,932.42</b>	<b>4,234.88</b>	<b>6,646.52</b>	<b>\$ 140,781,147</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit		988,930.49	4,648.53
Incarcerated Credit		4,988.11	112.18
Special Admit Credit		37,776.67	259.83
CDCP		40,664.65	158.28
Noncredit		29,235.82	82.27
<b>Total</b>		<b>1,101,595.73</b>	<b>5,261.09</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>26,470,788</b>

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	6	59,504,238	≥ 1,000	\$1,983,474.31	38	\$75,372,012
≥ 10,000 & < 20,000	7,933,898.79	20	158,677,980	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	23	136,859,683	≥ 1,000	1,983,474.31	17	33,719,058
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	3	4,462,815
≥ 20,000	7,933,898.79	2	15,867,798	≥ 500 & < 750	991,736.37	4	3,966,944
≥ 10,000 & < 20,000	6,942,160.85	26	180,496,186	≥ 250 & < 500	495,868.97	9	4,462,821
< 10,000	5,950,421.36	38	226,115,998	≥ 100 & < 250	247,936.04	2	495,872
<u>Additional Rural \$</u>	1,892,600.56	11	20,818,611	<b>Subtotal</b>			<b>\$122,479,522</b>
<b>Subtotal</b>			<b>\$798,340,494</b>	<b>Total Basic Allocation</b>			<b>\$920,820,016</b>
<b>Total Base Allocation</b>			<b>\$6,386,789,521</b>	<b>Total FTES Allocation</b>			<b>5,465,969,505</b>

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	45,095	\$1,144.62	\$51,616,616
Pell Grant Recipients	1	362,439	1,144.62	414,854,766
Promise Grant Recipients	1	724,113	1,144.62	828,833,898
		<b>Totals</b>	<b>1,131,647</b>	<b>\$1,295,305,280</b>

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	58,678	63,289	58,813	60,260.00	\$ 2,699.76	\$162,687,335
Associate Degrees	3	63,733	62,853	63,221	63,269.00	2,024.82	128,108,176
Baccalaureate Degrees	3	221	271	296	262.67	2,024.82	531,852
Credit Certificates	2	21,390	21,593	23,834	22,272.33	1,349.88	30,064,940
Transfer Level Math and English	2	55,268	51,275	46,737	51,093.33	1,349.88	68,969,783
Transfer to a Four Year University	1.5	72,350	72,896	79,309	74,851.67	1,012.41	75,780,480
Nine or More CTE Units	1	191,976	187,049	172,121	183,715.33	674.94	123,996,676
Regional Living Wage	1	215,025	182,842	190,121	195,996.00	674.94	132,285,376
<b>All Students Subtotal</b>		<b>678,641</b>	<b>642,068</b>	<b>634,452</b>	<b>651,720.33</b>		<b>\$722,424,618</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	32,661	35,472	32,445	33,526.00	\$ 1,021.46	\$34,245,610
Associate Degrees	4.5	34,166	33,822	34,090	34,026.00	766.10	26,067,254
Baccalaureate Degrees	4.5	99	124	150	124.33	766.10	95,251
Credit Certificates	3	9,449	9,218	10,339	9,668.67	510.73	4,938,101
Transfer Level Math and English	3	21,913	18,184	17,548	19,215.00	510.73	9,813,715
Transfer to a Four Year University	2.25	33,057	34,565	35,620	34,414.00	383.05	13,182,252
Nine or More CTE Units	1.5	88,008	82,832	76,915	82,585.00	255.37	21,089,405
Regional Living Wage	1.5	59,739	50,868	60,149	56,918.67	255.37	14,535,099
<b>Pell Grant Recipients Subtotal</b>		<b>279,092</b>	<b>265,085</b>	<b>267,256</b>	<b>270,477.67</b>		<b>\$123,966,687</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	43,738	47,880	44,092	45,236.67	\$ 680.98	\$30,805,090
Associate Degrees	3	47,510	47,263	47,640	47,471.00	510.73	24,244,963
Baccalaureate Degrees	3	163	179	211	184.33	510.73	94,147
Credit Certificates	2	13,859	13,893	15,391	14,381.00	340.49	4,896,559
Transfer Level Math and English	2	32,523	28,923	25,883	29,109.67	340.49	9,911,493
Transfer to a Four Year University	1.5	46,006	47,296	50,206	47,836.00	255.37	12,215,694
Nine or More CTE Units	1	128,164	123,335	112,893	121,464.00	170.24	20,678,522
Regional Living Wage	1	105,566	88,057	103,252	98,958.33	170.24	16,847,067
<b>Promise Grant Recipients Subtotal</b>		<b>417,529</b>	<b>396,826</b>	<b>399,568</b>	<b>404,641.00</b>		<b>\$119,693,535</b>
<b>Total Headcounts</b>		<b>1,375,262</b>	<b>1,303,979</b>	<b>1,301,276</b>	<b>1,326,839.00</b>		<b>\$966,084,840</b>

**California Community Colleges**

**2022-23 Recalculation**

**Allan Hancock Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 54,052,578
II. Supplemental Allocation		11,076,483
III. Student Success Allocation		8,602,192
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 73,731,253
	2021-22 SCFF Calculated Revenue + COLA (B)	67,604,519
	Hold Harmless Revenue (C)	69,375,047
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 73,731,253</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 23,042,628
Less Property Tax Excess		-
Student Enrollment Fees		2,559,935
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	4,383,028
State General Fund Allocation	Funded FTES: 8,915.15 x Rate: \$491.64	43,038,425
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 42,462,604	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	575,821	
	<b>Subtotal State General Fund Allocation</b>	<b>\$43,038,425</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$43,038,425</b>
	<b>Available Revenue</b>	<b>\$ 73,024,016</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>73,731,253</b>
	0.9592% Revenue Deficit	\$ (707,237)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$37,992,338	\$ -	\$4,840.49	\$37,992,338
Incarcerated Credit	411,350	-	\$6,787.96	411,350
Special Admit Credit	2,876,329	-	\$6,787.96	2,876,329
CDCP	1,203,573	-	\$6,787.96	1,203,573
Noncredit	1,651,615	-	\$4,081.79	1,651,615
<b>Total</b>	<b>\$44,135,205</b>	<b>\$0</b>		<b>\$44,135,205</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	7,848.87	6,366.28	1,482.59	-	7,848.87	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	60.60	65.06	(4.46)	-	60.60	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	423.74	648.99	(225.25)	-	423.74	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	177.31	368.11	(190.80)	-	177.31	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	404.63	167.25	237.38	-	404.63	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>8,915.15</b>	<b>7,615.69</b>	<b>1,299.46</b>	<b>-</b>	<b>8,915.15</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
Antelope Valley CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	64,459,586
II. Supplemental Allocation			18,626,394
III. Student Success Allocation			10,614,527
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	93,700,507
	2021-22 SCFF Calculated Revenue + COLA (B)		85,738,032
	Hold Harmless Revenue (C)		74,350,302
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>93,700,507</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	9,733,920
Less Property Tax Excess			-
Student Enrollment Fees			2,378,801
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,163.82	x Rate: \$491.64
State General Fund Allocation			5,488,560
			75,200,442
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	74,390,559
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			809,883
	<b>Subtotal State General Fund Allocation</b>	\$	<b>75,200,442</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>75,200,442</b>
		Available Revenue	\$ 92,801,723
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>93,700,507</b>
		0.9592% Revenue Deficit	\$ (898,784)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$52,481,797	\$ -	\$4,840.49	\$52,481,797
Incarcerated Credit	239,411	-	\$6,787.96	239,411
Special Admit Credit	1,336,277	-	\$6,787.96	1,336,277
CDCP	300,231	-	\$6,787.96	300,231
Noncredit	184,497	-	\$4,081.79	184,497
<b>Total</b>	<b>\$54,542,213</b>	<b>\$0</b>		<b>\$54,542,213</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,842.26	8,595.58	2,246.68	-	10,842.26
Incarcerated Credit	35.27	5.60	29.67	-	35.27
Special Admit Credit	196.86	338.00	(141.14)	-	196.86
CDCP	44.23	34.26	9.97	-	44.23
Noncredit	45.20	25.93	19.27	-	45.20
<b>Total</b>	<b>11,163.82</b>	<b>8,999.37</b>	<b>2,164.45</b>	<b>-</b>	<b>11,163.82</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	10,842.26	21.98
Incarcerated Credit	0.20%	35.27	0.07
Special Admit Credit	0.20%	196.86	0.40
CDCP	0.20%	44.23	0.09
Noncredit	0.20%	45.20	0.09
<b>Total</b>		11,163.82	22.63
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			110,577

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Barstow CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 20,306,939
II. Supplemental Allocation		4,682,639
III. Student Success Allocation		2,842,016
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 27,831,594
	2021-22 SCFF Calculated Revenue + COLA (B)	24,708,944
	Hold Harmless Revenue (C)	22,183,426
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 27,831,594</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 3,681,524
Less Property Tax Excess		-
Student Enrollment Fees		335,712
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,256,617
State General Fund Allocation	Funded FTES: 2,555.98 x Rate: \$491.64	22,290,778
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 22,117,937	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	172,841	
	<b>Subtotal State General Fund Allocation</b>	<b>\$22,290,778</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$22,290,778</b>
	<b>Available Revenue</b>	<b>\$ 27,564,631</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>27,831,594</b>
	0.9592% Revenue Deficit	\$ (266,963)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	2,462.45	2,462.45	-	-	-	2,462.45	2,462.45	-	2,462.45
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	60.12	60.12	-	-	-	60.12	60.12	-	60.12
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	33.41	33.41	-	-	-	33.41	33.41	-	33.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,555.98</b>	<b>2,555.98</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,555.98</b>	<b>2,555.98</b>	<b>-</b>	<b>2,555.98</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$12,463,917	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$11,919,452	\$ -	\$4,840.49	\$11,919,452
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	408,092	-	\$6,787.96	408,092
CDCP	-	-	\$6,787.96	-
Noncredit	136,373	-	\$4,081.79	136,373
<b>Total</b>	<b>\$12,463,917</b>	<b>\$0</b>		<b>\$12,463,917</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	2,462.45	2,488.94	(26.49)	-	2,462.45	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	60.12	123.82	(63.70)	-	60.12	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	-	10.94	(10.94)	-	-	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	33.41	33.70	(0.29)	-	33.41	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>2,555.98</b>	<b>2,657.40</b>	<b>(101.42)</b>	<b>-</b>	<b>2,555.98</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	2,462.45	3.06
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	60.12	0.07
CDCP	0.12%	-	-
Noncredit	0.12%	33.41	0.04
<b>Total</b>		2,555.98	3.18
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			15,486

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	<b>Subtotal</b>				
			<b>Subtotal</b>					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	12,463,917
							<b>Total Base Allocation</b>	<b>\$20,306,939</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	53	\$1,144.62	\$60,665
Pell Grant Recipients	1	1,612	1,144.62	1,845,127
Promise Grant Recipients	1	2,426	1,144.62	2,776,847
		<b>Totals</b>	<b>4,091</b>	<b>\$4,682,639</b>

**Section III: Student Success Allocation**

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



**California Community Colleges**

**2022-23 Recalculation**

**Butte-Glenn CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	59,679,645
II. Supplemental Allocation			15,684,722
III. Student Success Allocation			9,101,949
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	84,466,316
	2021-22 SCFF Calculated Revenue + COLA (B)		76,678,299
	Hold Harmless Revenue (C)		69,905,260
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>84,466,316</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	18,974,526
Less Property Tax Excess			-
Student Enrollment Fees			3,074,652
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,383.00	x Rate: \$491.64
State General Fund Allocation			5,104,679
			56,502,250
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	55,778,881
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			723,369
	<b>Subtotal State General Fund Allocation</b>	\$	<b>\$56,502,250</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>\$56,502,250</b>
		\$	<b>83,656,107</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>84,466,316</b>
	0.9592% Revenue Deficit	\$	(810,209)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$43,448,193	\$ -	\$4,840.49	\$43,448,193
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,262,560	-	\$6,787.96	1,262,560
CDCP	169,699	-	\$6,787.96	169,699
Noncredit	4,881,820	-	\$4,081.79	4,881,820
<b>Total</b>	<b>\$49,762,272</b>	<b>\$0</b>		<b>\$49,762,272</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	8,976.00	7,044.58	-	1,931.42	8,976.00
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	186.00	299.65	-	(113.65)	186.00
CDCP	25.00	13.58	-	11.42	25.00
Noncredit	1,196.00	220.55	-	975.45	1,196.00
<b>Total</b>	<b>10,383.00</b>	<b>7,578.36</b>	<b>-</b>	<b>2,804.64</b>	<b>10,383.00</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	8,976.00	11.02
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	186.00	0.23
CDCP	0.12%	25.00	0.03
Noncredit	0.12%	1,196.00	1.47
<b>Total</b>		10,383.00	12.75
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			61,120

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Cabrillo CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 56,691,842
II. Supplemental Allocation		8,715,132
III. Student Success Allocation		6,176,344
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 71,583,318
	2021-22 SCFF Calculated Revenue + COLA (B)	63,384,568
	Hold Harmless Revenue (C)	72,514,048
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	930,730
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 72,514,048</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 37,961,837
Less Property Tax Excess		-
Student Enrollment Fees		3,636,871
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	4,872,793
State General Fund Allocation	Funded FTES: 9,911.34 x Rate: \$491.64	25,346,986
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 24,700,267	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	646,719	
	<b>Subtotal State General Fund Allocation</b>	<b>\$25,346,986</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$25,346,986</b>
	<b>Available Revenue</b>	<b>\$ 71,818,487</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>72,514,048</b>
	0.9592% Revenue Deficit	\$ (695,561)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$44,310,139	\$ -	\$4,840.49	\$44,310,139
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,280,550	-	\$6,787.96	2,280,550
CDCP	1,122,728	-	\$6,787.96	1,122,728
Noncredit	1,044,530	-	\$4,081.79	1,044,530
<b>Total</b>	<b>\$48,757,947</b>	<b>\$0</b>		<b>\$48,757,947</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	7,692.34	7,329.10	-	1,824.97	9,154.07	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	323.37	259.08	-	76.89	335.97	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	58.07	221.39	-	(55.99)	165.40	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	387.61	60.22	-	195.68	255.90	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>8,461.39</b>	<b>7,869.79</b>	<b>-</b>	<b>2,041.55</b>	<b>9,911.34</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	247	290	318	285.00	\$ 2,699.76	\$769,431
Associate Degrees	3	600	620	620	613.33	2,024.82	1,241,888
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	114	138	105	119.00	1,349.88	160,636
Transfer Level Math and English	2	350	335	257	314.00	1,349.88	423,862
Transfer to a Four Year University	1.5	631	558	645	611.33	1,012.41	618,919
Nine or More CTE Units	1	1,011	880	809	900.00	674.94	607,445
Regional Living Wage	1	461	958	1,351	1,327.33	674.94	895,869
<b>All Students Subtotal</b>		<b>4,626</b>	<b>3,779</b>	<b>4,105</b>	<b>4,170.00</b>		<b>\$4,718,050</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	124	142	165	143.67	\$ 1,021.46	\$146,750
Associate Degrees	4.5	289	324	272	295.00	766.10	225,999
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	66	78	53	65.67	510.73	33,538
Transfer Level Math and English	3	113	94	81	96.00	510.73	49,030
Transfer to a Four Year University	2.25	248	215	240	234.33	383.05	89,761
Nine or More CTE Units	1.5	452	403	361	405.33	255.37	103,508
Regional Living Wage	1.5	461	201	267	309.67	255.37	79,078
<b>Pell Grant Recipients Subtotal</b>		<b>1,753</b>	<b>1,457</b>	<b>1,439</b>	<b>1,549.67</b>		<b>\$727,664</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	168	200	234	200.67	\$ 680.98	\$136,649
Associate Degrees	3	417	453	435	435.00	510.73	222,168
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	88	113	80	93.67	340.49	31,892
Transfer Level Math and English	2	186	176	126	162.67	340.49	55,386
Transfer to a Four Year University	1.5	361	314	363	346.00	255.37	88,357
Nine or More CTE Units	1	688	615	544	615.67	170.24	104,814
Regional Living Wage	1	775	347	488	536.67	170.24	91,364
<b>Promise Grant Recipients Subtotal</b>		<b>2,683</b>	<b>2,218</b>	<b>2,270</b>	<b>2,390.33</b>		<b>\$730,630</b>
<b>Total Headcounts</b>		<b>9,062</b>	<b>7,454</b>	<b>7,814</b>	<b>8,110.00</b>		<b>\$6,176,344</b>
<b>Total Student Success Allocation</b>							<b>\$6,176,344</b>

**California Community Colleges**

**2022-23 Recalculation**

**Cerritos CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 92,760,251
II. Supplemental Allocation		27,263,693
III. Student Success Allocation		15,774,993
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 135,798,937
	2021-22 SCFF Calculated Revenue + COLA (B)	126,917,423
	Hold Harmless Revenue (C)	110,965,033
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 135,798,937</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 34,998,563
Less Property Tax Excess		-
Student Enrollment Fees		5,496,520
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,535,724
State General Fund Allocation	Funded FTES: 17,361.80 x Rate: \$491.64	85,465,534
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 84,234,372	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,231,162	
	<b>Subtotal State General Fund Allocation</b>	<b>\$85,465,534</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$85,465,534</b>
	<b>Available Revenue</b>	<b>\$ 134,496,341</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>135,798,937</b>
	0.9592% Revenue Deficit	\$ (1,302,596)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$81,112,201	\$ -	\$4,840.49	\$81,112,201
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	985,611	-	\$6,787.96	985,611
CDCP	2,138,885	-	\$6,787.96	2,138,885
Noncredit	589,655	-	\$4,081.79	589,655
<b>Total</b>	<b>\$84,826,352</b>	<b>\$0</b>		<b>\$84,826,352</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	16,757.04	14,198.63	2,558.41	-	16,757.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	145.20	299.80	(154.60)	-	145.20
CDCP	315.10	174.37	140.73	-	315.10
Noncredit	144.46	76.10	68.36	-	144.46
<b>Total</b>	<b>17,361.80</b>	<b>14,748.90</b>	<b>2,612.90</b>	<b>-</b>	<b>17,361.80</b>

**Definitions:**

PY: 2021-22      CY: 2022-23

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

**CY App#0:** Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.

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

**CY App#2:** FTES that will be funded not including growth

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

**CY Adjustment:** Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	16,757.04	16.92
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	145.20	0.15
CDCP	0.10%	315.10	0.32
Noncredit	0.10%	144.46	0.15
<b>Total</b>		17,361.80	17.53
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			85,638

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
Chabot-Las Positas CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 88,464,196
II. Supplemental Allocation		14,493,173
III. Student Success Allocation		13,881,776
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 116,839,145
	2021-22 SCFF Calculated Revenue + COLA (B)	114,736,229
	Hold Harmless Revenue (C)	127,865,096
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	11,025,951
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 127,865,096</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 64,422,491
Less Property Tax Excess		-
Student Enrollment Fees		7,665,794
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	7,597,719
State General Fund Allocation	Funded FTES: 15,453.88 x Rate: \$491.64	46,952,598
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 45,728,959	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,223,639	
	<b>Subtotal State General Fund Allocation</b>	<b>\$46,952,598</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$46,952,598</b>
	Available Revenue	\$ 126,638,602
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>127,865,096</b>
	0.9592% Revenue Deficit	\$ (1,226,494)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	16,416.02	16,416.02	-	(4,336.28)	-	12,079.74	14,970.59	-	14,970.59
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	387.88	387.88	-	3.67	-	391.55	391.55	-	391.55
CDCP	-	-	-	27.49	-	27.49	27.49	-	27.49
Noncredit	360.10	360.10	-	(295.85)	-	64.25	64.25	-	64.25
<b>Total FTES=&gt;&gt;&gt;</b>	<b>17,164.00</b>	<b>17,164.00</b>	<b>-</b>	<b>(4,600.97)</b>	<b>-</b>	<b>12,563.03</b>	<b>15,453.88</b>	<b>-</b>	<b>15,453.88</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$83,564,264	\$0	(\$21,985,782)	\$0				
Change from PY to CY=>>>		(\$21,985,783)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 R1 Rate \$*	2022-23 Total Revenue
Credit	\$72,464,933	\$ -	\$4,840.49	\$72,464,933
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,657,825	-	\$6,787.96	2,657,825
CDCP	186,601	-	\$6,787.96	186,601
Noncredit	262,255	-	\$4,081.79	262,255
<b>Total</b>	<b>\$75,571,614</b>	<b>\$0</b>		<b>\$75,571,614</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
12,079.74	12,079.74	-	\$ -
-	-	-	-
391.55	391.55	-	-
27.49	27.49	-	-
64.25	64.25	-	-
<b>12,563.03</b>	<b>12,563.03</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$61,578,481

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2022-23 Applied #0	
Credit	16,416.02	12,079.74	-	-	12,079.74	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	387.88	391.55	-	-	391.55	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	-	27.49	-	-	27.49	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	360.10	64.25	-	-	64.25	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>17,164.00</b>	<b>12,563.03</b>	<b>-</b>	<b>-</b>	<b>12,563.03</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	16,416.02	16.57
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	387.88	0.39
CDCP	0.10%	-	-
Noncredit	0.10%	360.10	0.36
<b>Total</b>		17,164.00	17.33
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			84,365

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				\$0
				Total Basic Allocation			\$12,892,582
				Total FTES Allocation			75,571,614
				<b>Total Base Allocation</b>			<b>\$88,464,196</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	848	957	885	896.67	\$ 2,699.76	\$2,420,782
Associate Degrees	3	751	758	920	809.67	2,024.82	1,639,427
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	206	255	273	244.67	1,349.88	330,270
Transfer Level Math and English	2	879	962	859	900.00	1,349.88	1,214,891
Transfer to a Four Year University	1.5	1,313	1,333	1,373	1,339.67	1,012.41	1,356,290
Nine or More CTE Units	1	3,570	2,926	2,926	3,140.67	674.94	2,119,759
Regional Living Wage	1	2,891	2,790	2,934	2,871.67	674.94	1,938,200
<b>All Students Subtotal</b>		10,458	9,981	10,170	10,203.00		\$11,019,619
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	376	429	387	397.33	\$ 1,021.46	\$405,862
Associate Degrees	4.5	342	328	429	366.33	766.10	280,647
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	80	77	115	90.67	510.73	46,306
Transfer Level Math and English	3	222	228	210	220.00	510.73	112,361
Transfer to a Four Year University	2.25	471	521	501	497.67	383.05	190,631
Nine or More CTE Units	1.5	904	919	789	870.67	255.37	222,339
Regional Living Wage	1.5	591	526	674	597.00	255.37	152,454
<b>Pell Grant Recipients Subtotal</b>		2,986	3,028	3,105	3,039.67		\$1,410,600
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	525	622	548	565.00	\$ 680.98	\$384,752
Associate Degrees	3	487	499	628	538.00	510.73	274,774
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	112	129	165	135.33	340.49	46,079
Transfer Level Math and English	2	365	418	361	381.33	340.49	129,839
Transfer to a Four Year University	1.5	701	737	760	732.67	255.37	187,098
Nine or More CTE Units	1	1,381	1,441	1,275	1,365.67	170.24	232,497
Regional Living Wage	1	1,134	1,025	1,304	1,154.33	170.24	196,518
<b>Promise Grant Recipients Subtotal</b>		4,705	4,871	5,041	4,872.33		\$1,451,557
<b>Total Headcounts</b>		18,149	17,880	18,316	18,115.00		<b>\$13,881,776</b>
<b>Total Student Success Allocation</b>							<b>\$13,881,776</b>



**California Community Colleges**

**2022-23 Recalculation**

**Chaffey CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 93,735,882
II. Supplemental Allocation		25,158,738
III. Student Success Allocation		15,684,639
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 134,579,259
	2021-22 SCFF Calculated Revenue + COLA (B)	125,172,067
	Hold Harmless Revenue (C)	111,228,857
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 134,579,259</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 47,028,529
Less Property Tax Excess		-
Student Enrollment Fees		5,312,036
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,246,340
State General Fund Allocation	Funded FTES: 16,773.19 x Rate: \$491.64	72,701,458
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 71,608,633	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,092,825	
	<b>Subtotal State General Fund Allocation</b>	<b>\$72,701,458</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$72,701,458</b>
	<b>Available Revenue</b>	<b>\$ 133,288,363</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>134,579,259</b>
	0.9592% Revenue Deficit	\$ (1,290,896)

**Supporting Sections**

<b>Section Ia: FTES Data and Calculations</b>									
<i>variable</i>	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
<b>FTES Category</b>	<b>2020-21 Applied #3</b>	<b>2021-22 Applied #3</b>	<b>2022-23 Restoration</b>	<b>2022-23 Decline</b>	<b>2022-23 Adjustment</b>	<b>2022-23 Applied #1</b>	<b>2022-23 Applied #2</b>	<b>2022-23 Growth</b>	<b>2022-23 Funded</b>
Credit	16,013.33	16,013.33	-	-	-	16,013.33	16,013.33	-	16,013.33
Incarcerated Credit	61.48	61.48	-	-	-	61.48	61.48	-	61.48
Special Admit Credit	312.72	312.72	-	-	-	312.72	312.72	-	312.72
CDCP	77.05	77.05	-	-	-	77.05	77.05	-	77.05
Noncredit	308.60	308.60	-	-	-	308.60	308.60	-	308.60
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,773.19</b>	<b>16,773.19</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,773.19</b>	<b>16,773.19</b>	<b>-</b>	<b>16,773.19</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$81,835,035	\$0	\$0	\$0				
Change from PY to CY=>>>		\$953,432							

<i>variable</i>	j = g x l 2022-23 Applied #2	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
<b>FTES Category</b>	<b>Revenue</b>	<b>Revenue</b>	<b>Rate \$*</b>	<b>Total Revenue</b>	<b>Applied #0</b>	<b>Applied #3</b>	<b>Unfunded FTES</b>	<b>Value</b>
Credit	\$77,512,307	\$ -	\$4,840.49	\$77,512,307	16,133.49	16,013.33	120.16	\$ 581,609
Incarcerated Credit	417,346	-	\$6,787.96	417,346	116.26	61.48	54.78	371,821
Special Admit Credit	2,122,730	-	\$6,787.96	2,122,730	312.72	312.72	-	-
CDCP	523,012	-	\$6,787.96	523,012	77.05	77.05	-	-
Noncredit	1,259,640	-	\$4,081.79	1,259,640	308.60	308.60	-	-
<b>Total</b>	<b>\$81,835,035</b>	<b>\$0</b>		<b>\$81,835,035</b>	<b>16,948.12</b>	<b>16,773.19</b>	<b>174.93</b>	<b>\$ 953,430</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$82,788,467</b>			

<b>Section Ib: 2022-23 FTES Modifications</b>						<b>Definitions:</b>	<b>PY: 2021-22</b>	<b>CY: 2022-23</b>
<i>variable</i>	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>FTES Category</b>						<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Credit	16,133.49	12,559.91	3,573.58	-	16,133.49	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
Incarcerated Credit	116.26	61.04	55.22	-	116.26	<b>CY App#2:</b> FTES that will be funded not including growth		
Special Admit Credit	312.72	867.17	(554.45)	-	312.72	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
CDCP	77.05	183.42	(106.37)	-	77.05	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
Noncredit	308.60	119.72	188.88	-	308.60	<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		
<b>Total</b>	<b>16,948.12</b>	<b>13,791.26</b>	<b>3,156.86</b>	<b>-</b>	<b>16,948.12</b>			

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.18%	16,013.33	188.70
Incarcerated Credit	1.18%	61.48	0.72
Special Admit Credit	1.18%	312.72	3.69
CDCP	1.18%	77.05	0.91
Noncredit	1.18%	308.60	3.64
<b>Total</b>		<b>16,773.19</b>	<b>197.65</b>
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			<b>\$ 964,339</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<b>Single College Districts</b>			
≥ 20,000	9,917,373.09	-	-
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899
< 10,000	5,950,421.36	-	-
<b>Multi-College Districts</b>			
≥ 20,000	7,933,898.79	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-
< 10,000	5,950,421.36	-	-
<b>Additional Rural \$</b>	<b>1,892,600.56</b>	-	-
		<b>Subtotal</b>	<b>\$7,933,899</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<b>State Approved Centers</b>			
≥ 1,000	\$1,983,474.31	2	\$3,966,948
<b>Grandparented Centers</b>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
		<b>Subtotal</b>	<b>\$3,966,948</b>
Total Basic Allocation			\$11,900,847
Total FTES Allocation			81,835,035
<b>Total Base Allocation</b>			<b>\$93,735,882</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,243	\$1,144.62	\$1,422,762
Pell Grant Recipients	1	6,853	1,144.62	7,844,078
Promise Grant Recipients	1	13,884	1,144.62	15,891,898
<b>Totals</b>		<b>21,980</b>		<b>\$25,158,738</b>

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
Citrus CCD  
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 63,980,576
II. Supplemental Allocation	12,451,172
III. Student Success Allocation	10,745,079
	Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 87,176,827
	2021-22 SCFF Calculated Revenue + COLA (B) 81,910,719
	Hold Harmless Revenue (C) 80,912,341
	Stability Protection Adjustment -
	Hold Harmless Protection Adjustment -
	<b>2022-23 TCR (Max of A, B, or C) \$ 87,176,827</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 8,278,251
Less Property Tax Excess	-
Student Enrollment Fees	3,896,805
Education Protection Account (EPA)	5,611,445
State General Fund Allocation	68,554,118
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 67,741,800
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	812,318
<b>Subtotal State General Fund Allocation</b>	<b>\$68,554,118</b>
Adjustment(s)	-
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$68,554,118</b>
<b>Available Revenue</b>	<b>\$ 86,340,619</b>
<b>2022-23 TCR (Max of A, B, or C)</b>	<b>87,176,827</b>
0.9592% Revenue Deficit	\$ (836,208)

**Supporting Sections**

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

<i>variable</i>	j = g x l 2022-23 Applied #2	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$51,961,106	\$ -	\$4,840.49	\$51,961,106
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,729,370	-	\$6,787.96	2,729,370
CDCP	565,844	-	\$6,787.96	565,844
Noncredit	790,357	-	\$4,081.79	790,357
<b>Total</b>	<b>\$56,046,677</b>	<b>\$0</b>		<b>\$56,046,677</b>

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

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

Section Ib: 2022-23 FTES Modifications					Definitions:		PY: 2021-22	CY: 2022-23
<i>variable</i>	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0			
Credit	10,734.69	8,038.88	2,695.81	-	10,734.69			
Incarcerated Credit	-	-	-	-	-			
Special Admit Credit	402.09	581.42	(179.33)	-	402.09			
CDCP	83.36	89.11	(5.75)	-	83.36			
Noncredit	193.63	264.99	(71.36)	-	193.63			
<b>Total</b>	<b>11,413.77</b>	<b>8,974.40</b>	<b>2,439.37</b>	<b>-</b>	<b>11,413.77</b>			

PY App#3: PY App#1 plus PY Growth, is the base for CY  
 CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.  
 CY App#1: Base for CY plus any restoration, decline or adjustment  
 CY App#2: FTES that will be funded not including growth  
 CY App#3: CY App#1 plus Growth and used as the base for the following year  
 CY Adjustment: Alignment of FTES to available resources.  
 Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	10,734.69	10.84
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	402.09	0.41
CDCP	0.10%	83.36	0.08
Noncredit	0.10%	193.63	0.20
<b>Total</b>		<b>11,413.77</b>	<b>11.52</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>56,584</b>

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**

**2022-23 Recalculation**

**Coast CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 159,344,401
II. Supplemental Allocation		34,545,763
III. Student Success Allocation		29,541,266
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 223,431,430
	2021-22 SCFF Calculated Revenue + COLA (B)	208,960,975
	Hold Harmless Revenue (C)	218,829,579
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 223,431,430</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 173,859,311
Less Property Tax Excess		-
Student Enrollment Fees		12,275,977
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	14,139,966
State General Fund Allocation	Funded FTES: 28,760.92 x Rate: \$491.64	21,013,001
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 18,751,016	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,261,985	
	<b>Subtotal State General Fund Allocation</b>	<b>\$21,013,001</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$21,013,001</b>
	<b>Available Revenue</b>	<b>\$ 221,288,255</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>223,431,430</b>
	0.9592% Revenue Deficit	\$ (2,143,175)

**Supporting Sections**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
Credit	\$133,956,937	\$ -	\$4,840.49	\$133,956,937	27,674.28	27,674.28	-	\$ -
Incarcerated Credit	-	-	\$6,787.96	-	-	-	-	-
Special Admit Credit	2,024,305	-	\$6,787.96	2,024,305	298.22	298.22	-	-
CDCP	3,265,822	-	\$6,787.96	3,265,822	481.12	481.12	-	-
Noncredit	1,254,334	-	\$4,081.79	1,254,334	307.30	307.30	-	-
<b>Total</b>	<b>\$140,501,398</b>	<b>\$0</b>		<b>\$140,501,398</b>	<b>28,760.92</b>	<b>28,760.92</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2022-23 FTES Modifications</b>						<b>Definitions:</b>		PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY <b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES. <b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment <b>CY App#2:</b> FTES that will be funded not including growth <b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year <b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values			
Credit	27,674.28	22,724.77	4,949.51	-	27,674.28				
Incarcerated Credit	-	-	-	-	-				
Special Admit Credit	298.22	905.11	(606.89)	-	298.22				
CDCP	481.12	386.84	94.28	-	481.12				
Noncredit	307.30	56.73	250.57	-	307.30				
<b>Total</b>	<b>28,760.92</b>	<b>24,073.45</b>	<b>4,687.47</b>	<b>-</b>	<b>28,760.92</b>				





Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab 2021-22	ac = aa x ab 2022-23
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	1.19%	5,715.72	68.26
Incarcerated Credit	1.19%	-	-
Special Admit Credit	1.19%	245.75	2.93
CDCP	1.19%	-	-
Noncredit	1.19%	18.52	0.22
<b>Total</b>		5,979.99	71.41
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>351,216</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>\$5,950,421</b>	<b>\$0</b>			
				Total Basic Allocation			\$5,950,421
				Total FTES Allocation			30,659,160
				<b>Total Base Allocation</b>			<b>\$36,609,581</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges  
2022-23 Recalculation  
Contra Costa CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 162,857,792
II. Supplemental Allocation		25,197,655
III. Student Success Allocation		23,205,525
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 211,260,972
	2021-22 SCFF Calculated Revenue + COLA (B)	192,983,717
	Hold Harmless Revenue (C)	202,160,322
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 211,260,972</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 135,766,452
Less Property Tax Excess		-
Student Enrollment Fees		13,256,972
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	14,094,067
State General Fund Allocation	Funded FTES: 28,667.56 x Rate: \$491.64	46,117,047
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 44,068,954	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,048,093	
	<b>Subtotal State General Fund Allocation</b>	<b>\$46,117,047</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$46,117,047</b>
	Available Revenue	\$ 209,234,538
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>211,260,972</b>
	0.9592% Revenue Deficit	\$ (2,026,434)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$134,610,887	\$ -	\$4,840.49	\$134,610,887
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	4,787,003	-	\$6,787.96	4,787,003
CDCP	64,214	-	\$6,787.96	64,214
Noncredit	585,737	-	\$4,081.79	585,737
<b>Total</b>	<b>\$140,047,841</b>	<b>\$0</b>		<b>\$140,047,841</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
27,809.38	27,809.38	-	\$ -
-	-	-	-
705.22	705.22	-	-
9.46	9.46	-	-
143.50	143.50	-	-
<b>28,667.56</b>	<b>28,667.56</b>	<b>-</b>	<b>\$ -</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	27,809.38	20,710.27	7,099.11	-	27,809.38	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	705.22	819.07	(113.85)	-	705.22	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	9.46	76.27	(66.81)	-	9.46	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	143.50	34.17	109.33	-	143.50	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>28,667.56</b>	<b>21,639.78</b>	<b>7,027.78</b>	<b>-</b>	<b>28,667.56</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	$z = (v + w + y) \times l$
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2021-22	ac = aa x ab 2022-23
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.10%	27,809.38	28.08
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	705.22	0.71
CDCP	0.10%	9.46	0.01
Noncredit	0.10%	143.50	0.14
<b>Total</b>		<b>28,667.56</b>	<b>28.94</b>

**Total Growth FTES Value =>>> \$ 141,390**

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	2	\$3,966,948
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
		<b>Subtotal</b>	<b>\$18,843,003</b>	<b>\$3,966,948</b>			

Total Basic Allocation \$22,809,951  
Total FTES Allocation 140,047,841  
**Total Base Allocation \$162,857,792**

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
Copper Mountain CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	14,823,894
II. Supplemental Allocation			2,463,221
III. Student Success Allocation			1,291,763
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	18,578,878
	2021-22 SCFF Calculated Revenue + COLA (B)		16,202,329
	Hold Harmless Revenue (C)		15,331,936
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>18,578,878</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	2,293,503
Less Property Tax Excess			-
Student Enrollment Fees			295,685
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 1,448.46	x Rate: \$491.64
State General Fund Allocation			712,118
			15,099,362
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	14,998,501
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			100,861
	<b>Subtotal State General Fund Allocation</b>	\$	<b>\$15,099,362</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>\$15,099,362</b>
		\$	<b>18,400,668</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>18,578,878</b>
	0.9592% Revenue Deficit	\$	(178,210)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$6,636,499	\$ -	\$4,840.49	\$6,636,499
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	52,946	-	\$6,787.96	52,946
CDCP	18,192	-	\$6,787.96	18,192
Noncredit	273,235	-	\$4,081.79	273,235
<b>Total</b>	<b>\$6,980,872</b>	<b>\$0</b>		<b>\$6,980,872</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	Applied #0			
Credit	1,371.04	919.09	451.95	-	1,371.04	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	7.80	-	7.80	-	7.80	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	2.68	-	2.68	-	2.68	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	66.94	15.92	51.02	-	66.94	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>1,448.46</b>	<b>935.01</b>	<b>513.45</b>	<b>-</b>	<b>1,448.46</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	1,371.04	1.38
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	7.80	0.01
CDCP	0.10%	2.68	0.00
Noncredit	0.10%	66.94	0.07
<b>Total</b>		1,448.46	1.46
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>7,048</b>

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Desert CCD**

**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 62,753,384
II. Supplemental Allocation	13,718,265
III. Student Success Allocation	9,132,142
	Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 85,603,791
	2021-22 SCFF Calculated Revenue + COLA (B) 78,718,758
	Hold Harmless Revenue (C) 69,630,545
	Stability Protection Adjustment -
	Hold Harmless Protection Adjustment -
	<b>2022-23 TCR (Max of A, B, or C) \$ 85,603,791</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 42,836,236
Less Property Tax Excess	-
Student Enrollment Fees	2,968,422
Education Protection Account (EPA)	5,090,190
State General Fund Allocation	33,887,824
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 33,258,567
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	629,257
<b>Subtotal State General Fund Allocation</b>	<b>\$33,887,824</b>
Adjustment(s)	-
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$33,887,824</b>
	<b>Available Revenue \$ 84,782,672</b>
	<b>2022-23 TCR (Max of A, B, or C) 85,603,791</b>
	0.9592% Revenue Deficit \$ (821,119)

**Supporting Sections**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$42,309,518	\$ -	\$4,840.49	\$42,309,518
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	392,005	-	\$6,787.96	392,005
CDCP	9,499,606	-	\$6,787.96	9,499,606
Noncredit	634,882	-	\$4,081.79	634,882
<b>Total</b>	<b>\$52,836,011</b>	<b>\$0</b>		<b>\$52,836,011</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
9,112.25	8,740.76	371.49	\$ 1,798,192
-	-	-	-
65.80	57.75	8.05	54,643
1,923.50	1,399.48	524.02	3,557,029
155.54	155.54	-	-
<b>11,257.09</b>	<b>10,353.53</b>	<b>903.56</b>	<b>\$ 5,409,864</b>

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

Section Ib: 2022-23 FTES Modifications						Definitions:	PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0			
Credit	9,112.25	7,191.69	1,920.56	-	9,112.25	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	65.80	329.12	(263.32)	-	65.80	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	1,923.50	1,172.47	751.03	-	1,923.50	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	155.54	596.67	(441.13)	-	155.54	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>11,257.09</b>	<b>9,289.95</b>	<b>1,967.14</b>	<b>-</b>	<b>11,257.09</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2021-22	ac = aa x ab 2022-23
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	4.94%	8,740.76	431.73
Incarcerated Credit	4.94%	-	-
Special Admit Credit	4.94%	57.75	2.85
CDCP	4.94%	1,399.48	69.12
Noncredit	4.94%	155.54	7.68
<b>Total</b>		10,353.53	511.39
<b>Total Growth FTES Value =&gt;&gt;&gt;</b>			\$ 2,609,713

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	52,836,011
							<b>Total Base Allocation</b>	<b>\$62,753,384</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**El Camino CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	101,215,864
II. Supplemental Allocation			23,623,804
III. Student Success Allocation			15,374,546
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	140,214,214
	2021-22 SCFF Calculated Revenue + COLA (B)		130,920,100
	Hold Harmless Revenue (C)		135,453,244
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>140,214,214</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	42,448,393
Less Property Tax Excess			-
Student Enrollment Fees			7,656,093
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 18,994.19	x Rate: \$491.64
State General Fund Allocation			9,338,269
			79,426,512
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	78,071,290
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,355,222
	<b>Subtotal State General Fund Allocation</b>	<b>\$</b>	<b>\$79,426,512</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$</b>	<b>\$79,426,512</b>
		<b>Available Revenue</b>	<b>\$ 138,869,267</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>140,214,214</b>
	0.9592%	Revenue Deficit	\$ (1,344,947)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$88,280,620	\$ -	\$4,840.49	\$88,280,620
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	4,776,007	-	\$6,787.96	4,776,007
CDCP	26,473	-	\$6,787.96	26,473
Noncredit	198,865	-	\$4,081.79	198,865
<b>Total</b>	<b>\$93,281,965</b>	<b>\$0</b>		<b>\$93,281,965</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	Applied #0	Reported 320	COVID-19	Other	Applied #0
Credit	18,237.97	14,374.72	3,863.25	-	18,237.97
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	703.60	1,335.07	(631.47)	-	703.60
CDCP	3.90	2.37	1.53	-	3.90
Noncredit	48.72	59.51	(10.79)	-	48.72
<b>Total</b>	<b>18,994.19</b>	<b>15,771.67</b>	<b>3,222.52</b>	<b>-</b>	<b>18,994.19</b>

<b>Definitions:</b>	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges  
 2022-23 Recalculation  
 El Camino CCD  
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Section Ic: FTES Restoration Authority				
variable	v	w	y	$z = (v + w + y) \times l$
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	18,237.97	18.41
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	703.60	0.71
CDCP	0.10%	3.90	0.00
Noncredit	0.10%	48.72	0.05
<b>Total</b>		18,994.19	19.18
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			94,176

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	9,917,373.09	-	-
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899
< 10,000	5,950,421.36	-	-
<u>Multi-College Districts</u>			
≥ 20,000	7,933,898.79	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-
< 10,000	5,950,421.36	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-
<b>Subtotal</b>			\$7,933,899

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
<b>Subtotal</b>			\$0
Total Basic Allocation			\$7,933,899
Total FTES Allocation			93,281,965
<b>Total Base Allocation</b>			<b>\$101,215,864</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,094	1,184	1,143	1,140.33	\$ 2,699.76	\$3,078,623
Associate Degrees	3	1,008	1,060	1,004	1,024.00	2,024.82	2,073,413
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	318	206	183	235.67	1,349.88	318,121
Transfer Level Math and English	2	1,196	1,010	953	1,053.00	1,349.88	1,421,422
Transfer to a Four Year University	1.5	1,331	606	1,558	1,165.00	1,012.41	1,179,456
Nine or More CTE Units	1	2,642	2,737	2,513	2,630.67	674.94	1,775,540
Regional Living Wage	1	2,627	1,777	2,425	2,276.33	674.94	1,536,387
<b>All Students Subtotal</b>		10,216	8,580	9,779	9,525.00		\$11,382,962
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	629	665	649	647.67	\$ 1,021.46	\$661,568
Associate Degrees	4.5	555	561	556	557.33	766.10	426,972
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	131	88	81	100.00	510.73	51,073
Transfer Level Math and English	3	514	391	365	423.33	510.73	216,210
Transfer to a Four Year University	2.25	631	296	758	561.67	383.05	215,146
Nine or More CTE Units	1.5	1,215	1,336	1,264	1,271.67	255.37	324,741
Regional Living Wage	1.5	836	536	844	738.67	255.37	188,630
<b>Pell Grant Recipients Subtotal</b>		4,511	3,873	4,517	4,300.33		\$2,084,340
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	799	874	845	839.33	\$ 680.98	\$571,566
Associate Degrees	3	713	755	729	732.33	510.73	374,026
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	186	120	115	140.33	340.49	47,782
Transfer Level Math and English	2	700	578	541	606.33	340.49	206,449
Transfer to a Four Year University	1.5	841	386	975	734.00	255.37	187,439
Nine or More CTE Units	1	1,701	1,874	1,743	1,772.67	170.24	301,786
Regional Living Wage	1	1,491	907	1,447	1,281.67	170.24	218,196
<b>Promise Grant Recipients Subtotal</b>		6,431	5,494	6,395	6,106.67		\$1,907,244
<b>Total Headcounts</b>		21,158	17,947	20,691	19,932.00		<b>\$15,374,546</b>



**California Community Colleges  
2022-23 Recalculation  
Feather River CCD  
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 16,617,077
II. Supplemental Allocation	2,234,297
III. Student Success Allocation	1,402,251
	<b>Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 20,253,625</b>
	2021-22 SCFF Calculated Revenue + COLA (B) 17,520,778
	Hold Harmless Revenue (C) 16,185,642
	Stability Protection Adjustment -
	Hold Harmless Protection Adjustment -
	<b>2022-23 TCR (Max of A, B, or C) \$ 20,253,625</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 7,729,815
Less Property Tax Excess	-
Student Enrollment Fees	1,390,480
Education Protection Account (EPA)	822,683
State General Fund Allocation	10,116,372
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 10,004,860
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	111,512
<b>Subtotal State General Fund Allocation</b>	<b>\$10,116,372</b>
Adjustment(s)	-
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$10,116,372</b>
	<b>Available Revenue \$ 20,059,350</b>
	<b>2022-23 TCR (Max of A, B, or C) 20,253,625</b>
	0.9592% Revenue Deficit \$ (194,275)

**Supporting Sections**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
Credit	\$6,189,673	\$ -	\$4,840.49	\$6,189,673	1,278.73	1,278.73	\$ -	\$ -
Incarcerated Credit	2,038,356	-	\$6,787.96	2,038,356	315.87	300.29	15.58	105,756
Special Admit Credit	403,816	-	\$6,787.96	403,816	59.49	59.49	-	-
CDCP	-	-	\$6,787.96	-	-	-	-	-
Noncredit	142,210	-	\$4,081.79	142,210	34.84	34.84	-	-
<b>Total</b>	<b>\$8,774,055</b>	<b>\$0</b>		<b>\$8,774,055</b>	<b>1,688.93</b>	<b>1,673.35</b>	<b>15.58</b>	<b>\$ 105,756</b>

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

Section Ib: 2022-23 FTES Modifications						Definitions:		PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY			
Credit	1,278.73	1,295.20	(16.47)	-	1,278.73	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.			
Incarcerated Credit	315.87	256.54	59.33	-	315.87	CY App#1: Base for CY plus any restoration, decline or adjustment			
Special Admit Credit	59.49	20.63	38.86	-	59.49	CY App#2: FTES that will be funded not including growth			
CDCP	-	-	-	-	-	CY App#3: CY App#1 plus Growth and used as the base for the following year			
Noncredit	34.84	17.60	17.24	-	34.84	CY Adjustment: Alignment of FTES to available resources.			
<b>Total</b>	<b>1,688.93</b>	<b>1,589.97</b>	<b>98.96</b>	<b>-</b>	<b>1,688.93</b>	<b>Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values</b>			



**California Community Colleges**

**2022-23 Recalculation**

**Foothill-DeAnza CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 125,400,143
II. Supplemental Allocation		19,035,023
III. Student Success Allocation		23,731,390
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 168,166,556
	2021-22 SCFF Calculated Revenue + COLA (B)	158,155,675
	Hold Harmless Revenue (C)	175,640,933
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	7,474,377
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 175,640,933</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 131,130,022
Less Property Tax Excess		-
Student Enrollment Fees		15,983,292
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	10,819,950
State General Fund Allocation	Funded FTES: 22,007.95 x Rate: \$491.64	16,022,905
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 14,140,376	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,882,529	
	<b>Subtotal State General Fund Allocation</b>	<b>\$16,022,905</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$16,022,905</b>
	<b>Available Revenue</b>	<b>\$ 173,956,169</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>175,640,933</b>
	0.9592% Revenue Deficit	\$ (1,684,764)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	22,093.12	19,266.25	(642.05)	-	-	18,624.20	19,994.52	-	19,994.52
Incarcerated Credit	-	-	5.98	-	-	5.98	5.98	-	5.98
Special Admit Credit	1,189.71	1,151.54	355.78	-	-	1,507.32	1,507.32	-	1,507.32
CDCP	90.27	142.31	195.56	-	-	337.87	337.87	-	337.87
Noncredit	231.59	185.46	(23.20)	-	-	162.26	162.26	-	162.26
<b>Total FTES=&gt;&gt;&gt;</b>	<b>23,604.69</b>	<b>20,745.56</b>	<b>(107.93)</b>	<b>-</b>	<b>-</b>	<b>20,637.63</b>	<b>22,007.95</b>	<b>-</b>	<b>22,007.95</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$103,280,852</b>	<b>\$578,769</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$578,769							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$97,241,879	\$ -	\$4,863.43	\$97,241,879
Incarcerated Credit	40,806	-	\$6,823.80	40,806
Special Admit Credit	10,285,644	-	\$6,823.80	10,285,644
CDCP	2,293,447	-	\$6,787.96	2,293,447
Noncredit	662,311	-	\$4,081.79	662,311
<b>Total</b>	<b>\$110,524,087</b>	<b>\$0</b>		<b>\$110,524,087</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
18,624.20	18,624.20	-	\$ -
5.98	5.98	-	-
1,507.32	1,507.32	-	-
337.87	337.87	-	-
162.26	162.26	-	-
<b>20,637.63</b>	<b>20,637.63</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$103,859,621

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	22,090.52	18,624.20	-	-	18,624.20	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	5.98	-	-	5.98	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	778.32	1,507.32	-	-	1,507.32	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	116.94	337.87	-	-	337.87	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	130.36	162.26	-	-	162.26	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>23,116.14</b>	<b>20,637.63</b>	<b>-</b>	<b>-</b>	<b>20,637.63</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		













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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 96,032,546
II. Supplemental Allocation		20,735,928
III. Student Success Allocation		13,938,337
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 130,706,811
	2021-22 SCFF Calculated Revenue + COLA (B)	123,089,297
	Hold Harmless Revenue (C)	129,894,084
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 130,706,811</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 57,091,213
Less Property Tax Excess		-
Student Enrollment Fees		6,230,035
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,375,135
State General Fund Allocation	Funded FTES: 17,035.16 x Rate: \$491.64	57,756,676
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 56,452,677	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,303,999	
	<b>Subtotal State General Fund Allocation</b>	<b>\$57,756,676</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$57,756,676</b>
	<b>Available Revenue</b>	<b>\$ 129,453,059</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>130,706,811</b>
	0.9592% Revenue Deficit	\$ (1,253,752)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$80,657,873	\$ -	\$4,840.49	\$80,657,873
Incarcerated Credit	41,610	-	\$6,787.96	41,610
Special Admit Credit	2,375,785	-	\$6,787.96	2,375,785
CDCP	-	-	\$6,787.96	-
Noncredit	64,696	-	\$4,081.79	64,696
<b>Total</b>	<b>\$83,139,964</b>	<b>\$0</b>		<b>\$83,139,964</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	16,663.18	12,556.63	4,106.55	-	16,663.18
Incarcerated Credit	6.13	3.30	2.83	-	6.13
Special Admit Credit	350.00	601.01	(251.01)	-	350.00
CDCP	-	-	-	-	-
Noncredit	15.85	1.55	14.30	-	15.85
<b>Total</b>	<b>17,035.16</b>	<b>13,162.49</b>	<b>3,872.67</b>	<b>-</b>	<b>17,035.16</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Hartnell CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	42,359,733
II. Supplemental Allocation			10,048,616
III. Student Success Allocation			7,737,036
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	60,145,385
	2021-22 SCFF Calculated Revenue + COLA (B)		55,411,297
	Hold Harmless Revenue (C)		51,220,611
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>60,145,385</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	29,883,221
Less Property Tax Excess			-
Student Enrollment Fees			1,444,295
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,367.58	x Rate: \$491.64
State General Fund Allocation			3,622,183
			24,618,766
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	24,111,714
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			507,052
	<b>Subtotal State General Fund Allocation</b>	<b>\$</b>	<b>24,618,766</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$</b>	<b>24,618,766</b>
		<b>Available Revenue</b>	<b>\$ 59,568,465</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>60,145,385</b>
	0.9592%	Revenue Deficit	\$ (576,920)

**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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,236.05	7,236.05	-	-	-	7,236.05	7,236.05	-	7,236.05
Incarcerated Credit	57.05	57.05	-	-	-	57.05	57.05	-	57.05
Special Admit Credit	47.28	47.28	-	-	-	47.28	47.28	-	47.28
CDCP	25.22	25.22	-	-	-	25.22	25.22	-	25.22
Noncredit	1.98	1.98	-	-	-	1.98	1.98	-	1.98
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,367.58</b>	<b>7,367.58</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,367.58</b>	<b>7,367.58</b>	<b>-</b>	<b>7,367.58</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$35,913,443	\$0	\$0	\$0				
Change from PY to CY=>>>		\$1,734,840							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$35,025,981	\$ -	\$4,840.49	\$35,025,981
Incarcerated Credit	387,253	-	\$6,787.96	387,253
Special Admit Credit	320,935	-	\$6,787.96	320,935
CDCP	171,192	-	\$6,787.96	171,192
Noncredit	8,082	-	\$4,081.79	8,082
<b>Total</b>	<b>\$35,913,443</b>	<b>\$0</b>		<b>\$35,913,443</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
7,594.45	7,236.05	358.40	\$ 1,734,840
57.05	57.05	-	-
47.28	47.28	-	-
25.22	25.22	-	-
1.98	1.98	-	-
<b>7,725.98</b>	<b>7,367.58</b>	<b>358.40</b>	<b>\$ 1,734,840</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	7,594.45	6,961.96	632.49	-	7,594.45
Incarcerated Credit	57.05	95.00	(37.95)	-	57.05
Special Admit Credit	47.28	280.08	(232.80)	-	47.28
CDCP	25.22	27.64	(2.42)	-	25.22
Noncredit	1.98	41.88	(39.90)	-	1.98
<b>Total</b>	<b>7,725.98</b>	<b>7,406.56</b>	<b>319.42</b>	<b>-</b>	<b>7,725.98</b>

**Definitions:**

PY: 2021-22      CY: 2022-23

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

**CY App#0:** Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.

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

**CY App#2:** FTES that will be funded not including growth

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

**CY Adjustment:** Alignment of FTES to available resources.

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

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	2.58%	7,236.05	186.66
Incarcerated Credit	2.58%	57.05	1.47
Special Admit Credit	2.58%	47.28	1.22
CDCP	2.58%	25.22	0.65
Noncredit	2.58%	1.98	0.05
<b>Total</b>		7,367.58	190.05
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			926,413

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			\$495,869
<b>Subtotal</b>			\$5,950,421	<b>Total Basic Allocation</b>			\$6,446,290
<b>Total FTES Allocation</b>				<b>Total FTES Allocation</b>			35,913,443
<b>Total Base Allocation</b>				<b>Total Base Allocation</b>			\$42,359,733

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Imperial CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	42,550,319
II. Supplemental Allocation			13,592,357
III. Student Success Allocation			7,606,530
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	63,749,206
	2021-22 SCFF Calculated Revenue + COLA (B)		57,823,697
	Hold Harmless Revenue (C)		51,020,158
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>63,749,206</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	8,295,661
Less Property Tax Excess			-
Student Enrollment Fees			1,151,144
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,450.00	x Rate: \$491.64
State General Fund Allocation			3,662,704
			50,028,209
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	49,554,916
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			473,293
	<b>Subtotal State General Fund Allocation</b>	\$	<b>\$50,028,209</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>\$50,028,209</b>
		Available Revenue	\$ 63,137,718
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>63,749,206</b>
		0.9592% Revenue Deficit	\$ (611,488)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$34,251,514	\$ -	\$4,840.49	\$34,251,514
Incarcerated Credit	1,479,775	-	\$6,787.96	1,479,775
Special Admit Credit	475,157	-	\$6,787.96	475,157
CDCP	106,910	-	\$6,787.96	106,910
Noncredit	286,542	-	\$4,081.79	286,542
<b>Total</b>	<b>\$36,599,898</b>	<b>\$0</b>		<b>\$36,599,898</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	7,076.05	6,426.61	649.44	-	7,076.05
Incarcerated Credit	218.00	133.18	84.82	-	218.00
Special Admit Credit	70.00	122.64	(52.64)	-	70.00
CDCP	15.75	101.81	(86.06)	-	15.75
Noncredit	70.20	5.56	64.64	-	70.20
<b>Total</b>	<b>7,450.00</b>	<b>6,789.80</b>	<b>660.20</b>	<b>-</b>	<b>7,450.00</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 151,819,155
II. Supplemental Allocation		40,790,807
III. Student Success Allocation		25,321,906
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 217,931,868
	2021-22 SCFF Calculated Revenue + COLA (B)	189,796,009
	Hold Harmless Revenue (C)	161,013,275
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 217,931,868</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 69,065,181
Less Property Tax Excess		-
Student Enrollment Fees		6,794,263
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	11,915,435
State General Fund Allocation	Funded FTES: 24,236.19 x Rate: \$491.64	128,066,567
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 126,621,440	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,445,127	
	<b>Subtotal State General Fund Allocation</b>	<b>\$128,066,567</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$128,066,567</b>
	<b>Available Revenue</b>	<b>\$ 215,841,446</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>217,931,868</b>
	0.9592% Revenue Deficit	\$ (2,090,422)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	18,928.85	17,462.37	-	-	-	17,462.37	17,951.20	1,479.60	19,430.80
Incarcerated Credit	988.15	1,083.80	46.26	-	-	1,130.06	1,130.06	15.33	1,145.39
Special Admit Credit	2,133.86	2,978.87	-	-	-	2,978.87	2,978.87	521.13	3,500.00
CDCP	68.61	72.22	34.79	-	-	107.01	107.01	-	107.01
Noncredit	19.02	31.08	21.91	-	-	52.99	52.99	-	52.99
<b>Total FTES=&gt;&gt;&gt;</b>	<b>22,138.49</b>	<b>21,628.34</b>	<b>102.96</b>	<b>-</b>	<b>-</b>	<b>21,731.30</b>	<b>22,220.13</b>	<b>2,016.06</b>	<b>24,236.19</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$112,720,657</b>	<b>\$639,594</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$11,443,046</b>							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 R1 Rate \$*	2022-23 Total Revenue
Credit	\$86,892,498	\$ 7,161,982	\$4,840.49	\$94,054,480
Incarcerated Credit	7,670,797	104,061	\$6,787.96	7,774,858
Special Admit Credit	20,220,442	3,537,408	\$6,787.96	23,757,850
CDCP	726,379	-	\$6,787.96	726,379
Noncredit	216,294	-	\$4,081.79	216,294
<b>Total</b>	<b>\$115,726,410</b>	<b>\$10,803,451</b>		<b>\$126,529,861</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
18,941.97	18,941.97	-	\$ -
1,145.39	1,145.39	-	-
3,500.00	3,500.00	-	-
107.01	107.01	-	-
52.99	52.99	-	-
<b>23,747.36</b>	<b>23,747.36</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$124,163,703

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	COVID-19	Other	Applied #0
Credit	20,541.79	18,941.97	-	-	18,941.97
Incarcerated Credit	988.15	1,145.39	-	-	1,145.39
Special Admit Credit	2,320.34	3,500.00	-	-	3,500.00
CDCP	38.61	107.01	-	-	107.01
Noncredit	68.91	52.99	-	-	52.99
<b>Total</b>	<b>23,957.80</b>	<b>23,747.36</b>	<b>-</b>	<b>-</b>	<b>23,747.36</b>

<b>Definitions:</b>	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	1,466.48	\$ 7,098,474
Incarcerated Credit	-	-	(95.65)	(649,268)
Special Admit Credit	-	-	(845.01)	(5,735,884)
CDCP	-	-	(3.61)	(24,502)
Noncredit	-	-	(12.06)	(49,226)
<b>Total</b>	-	-	510.15	\$ 639,594

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	3.29%	17,462.37	574.22
Incarcerated Credit	3.29%	1,083.80	35.64
Special Admit Credit	3.29%	2,978.87	97.96
CDCP	3.29%	72.22	2.37
Noncredit	3.29%	31.08	1.02
<b>Total</b>		21,628.34	711.21
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			3,706,630

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	1	1,983,474	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	1	495,869	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$18,843,003	\$6,446,291
				<b>Total Basic Allocation</b>			\$25,289,294	
				<b>Total FTES Allocation</b>			126,529,861	
				<b>Total Base Allocation</b>			\$151,819,155	

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,795	1,901	1,994	1,896.67	\$ 2,699.76	\$5,120,538
Associate Degrees	3	1,147	1,105	1,311	1,187.67	2,024.82	2,404,808
Baccalaureate Degrees	3	2	4	2	2.67	2,024.82	5,400
Credit Certificates	2	356	346	386	362.67	1,349.88	489,556
Transfer Level Math and English	2	848	773	742	787.67	1,349.88	1,063,254
Transfer to a Four Year University	1.5	1,272	1,363	1,452	1,362.33	1,012.41	1,379,238
Nine or More CTE Units	1	5,421	5,029	4,747	5,065.67	674.94	3,419,017
Regional Living Wage	1	5,656	6,111	6,743	6,170.00	674.94	4,164,375
<b>All Students Subtotal</b>		16,497	16,632	17,377	16,835.33		\$18,046,186
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	1,195	1,266	1,279	1,246.67	\$ 1,021.46	\$1,273,425
Associate Degrees	4.5	735	721	833	763.00	766.10	584,533
Baccalaureate Degrees	4.5	2	1	2	1.67	766.10	1,277
Credit Certificates	3	197	220	202	206.33	510.73	105,381
Transfer Level Math and English	3	475	386	410	423.67	510.73	216,380
Transfer to a Four Year University	2.25	696	770	758	741.33	383.05	283,967
Nine or More CTE Units	1.5	2,931	2,598	2,433	2,654.00	255.37	677,742
Regional Living Wage	1.5	2,490	2,808	3,181	2,826.33	255.37	721,750
<b>Pell Grant Recipients Subtotal</b>		8,721	8,770	9,098	8,863.00		\$3,864,455
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	1,487	1,627	1,674	1,596.00	\$ 680.98	\$1,086,838
Associate Degrees	3	943	930	1,085	986.00	510.73	503,582
Baccalaureate Degrees	3	2	3	2	2.33	510.73	1,192
Credit Certificates	2	271	274	292	279.00	340.49	94,996
Transfer Level Math and English	2	636	557	555	582.67	340.49	198,391
Transfer to a Four Year University	1.5	880	937	962	926.33	255.37	236,554
Nine or More CTE Units	1	3,795	3,467	3,239	3,500.33	170.24	595,911
Regional Living Wage	1	3,699	4,020	4,507	4,075.33	170.24	693,801
<b>Promise Grant Recipients Subtotal</b>		11,713	11,815	12,316	11,948.00		\$3,411,265
<b>Total Headcounts</b>		36,931	37,217	38,791	37,646.33		
<b>Total Student Success Allocation</b>							<b>\$25,321,906</b>



**California Community Colleges  
2022-23 Recalculation  
Lake Tahoe CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

Total Computational Revenue (TCR)	
I. Base Allocation (FTES + Basic Allocation)	\$ 17,541,354
II. Supplemental Allocation	2,733,352
III. Student Success Allocation	1,683,487
<b>Student Centered Funding Formula (SCFF) Calculated Revenue (A)</b>	<b>\$ 21,958,193</b>
<b>2021-22 SCFF Calculated Revenue + COLA (B)</b>	<b>18,492,889</b>
<b>Hold Harmless Revenue (C)</b>	<b>16,995,663</b>
Stability Protection Adjustment	-
Hold Harmless Protection Adjustment	-
<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 21,958,193</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 5,833,834
Less Property Tax Excess	-
Student Enrollment Fees	879,903
Education Protection Account (EPA)	906,467
State General Fund Allocation	14,127,364
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 14,011,566
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	115,798
<b>Subtotal State General Fund Allocation</b>	<b>\$14,127,364</b>
Adjustment(s)	-
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$14,127,364</b>
<b>Available Revenue</b>	<b>\$ 21,747,568</b>
<b>2022-23 TCR (Max of A, B, or C)</b>	<b>21,958,193</b>
0.9592% Revenue Deficit	\$ (210,625)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,407.74	1,407.74	-	-	-	1,407.74	1,407.74	52.31	1,460.05
Incarcerated Credit	179.54	179.54	-	-	-	179.54	179.54	38.38	217.92
Special Admit Credit	41.54	41.54	-	-	-	41.54	41.54	41.01	82.55
CDCP	0.38	0.38	-	-	-	0.38	0.38	9.56	9.94
Noncredit	72.14	72.14	-	-	-	72.14	72.14	1.17	73.31
<b>Total FTES=&gt;&gt;&gt;</b>	<b>1,701.34</b>	<b>1,701.34</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,701.34</b>	<b>1,701.34</b>	<b>142.43</b>	<b>1,843.77</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$8,816,665</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		\$1,195,570							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
Credit	\$6,980,716	\$ 259,385	\$4,958.81	\$7,240,101	1,523.35	1,460.05	63.30	\$ 313,903
Incarcerated Credit	1,249,749	267,157	\$6,960.84	1,516,906	217.92	217.92	-	-
Special Admit Credit	289,153	285,464	\$6,960.84	574,617	82.55	82.55	-	-
CDCP	2,579	64,893	\$6,787.96	67,472	9.94	9.94	-	-
Noncredit	294,468	4,768	\$4,081.79	299,236	73.31	73.31	-	-
<b>Total</b>	<b>\$8,816,665</b>	<b>\$881,667</b>		<b>\$9,698,332</b>	<b>1,907.07</b>	<b>1,843.77</b>	<b>63.30</b>	<b>\$ 313,903</b>
<b>Total Value=&gt;&gt;&gt;</b>					<b>\$10,012,235</b>			

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	1,513.51	1,440.74	-	82.61	1,523.35	<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u>		
Incarcerated Credit	230.00	194.00	-	23.92	217.92	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	83.00	99.00	-	(16.45)	82.55	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	0.38	5.44	-	4.50	9.94	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	116.06	103.46	-	(30.15)	73.31	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>1,942.95</b>	<b>1,842.64</b>	<b>-</b>	<b>64.43</b>	<b>1,907.07</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources. <b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		







**California Community Colleges**  
**2022-23 Recalculation**  
**Long Beach CCD**  
**Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 108,966,697
II. Supplemental Allocation	34,348,888
III. Student Success Allocation	15,916,272
Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 159,231,857	
2021-22 SCFF Calculated Revenue + COLA (B) 145,680,106	
Hold Harmless Revenue (C) 141,448,588	
Stability Protection Adjustment -	
Hold Harmless Protection Adjustment -	
<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 159,231,857</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 39,986,438
Less Property Tax Excess	-
Student Enrollment Fees	6,619,878
Education Protection Account (EPA)	9,752,179
State General Fund Allocation	101,345,996
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 100,020,376
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,325,620
<b>Subtotal State General Fund Allocation \$101,345,996</b>	
Adjustment(s)	-
<b>Total State General Fund Allocation (Exhibit A) \$101,345,996</b>	
<b>Available Revenue \$ 157,704,491</b>	
<b>2022-23 TCR (Max of A, B, or C) 159,231,857</b>	
0.9592%	Revenue Deficit \$ (1,527,366)

**Supporting Sections**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$93,081,655	\$ -	\$4,840.49	\$93,081,655
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,112,343	-	\$6,787.96	1,112,343
CDCP	2,674,048	-	\$6,787.96	2,674,048
Noncredit	197,804	-	\$4,081.79	197,804
<b>Total</b>	<b>\$97,065,850</b>	<b>\$0</b>		<b>\$97,065,850</b>

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

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

Section Ib: 2022-23 FTES Modifications						Definitions:	PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Credit	19,229.82	17,662.60	1,567.22	-	19,229.82	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Incarcerated Credit	-	-	-	-	-	CY App#1: Base for CY plus any restoration, decline or adjustment		
Special Admit Credit	163.87	234.99	(71.12)	-	163.87	CY App#2: FTES that will be funded not including growth		
CDCP	393.94	204.54	189.40	-	393.94	CY App#3: CY App#1 plus Growth and used as the base for the following year		
Noncredit	48.46	67.52	(19.06)	-	48.46	CY Adjustment: Alignment of FTES to available resources.		
<b>Total</b>	<b>19,836.09</b>	<b>18,169.65</b>	<b>1,666.44</b>	<b>-</b>	<b>19,836.09</b>	<b>Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values</b>		









**California Community Colleges  
2022-23 Recalculation  
Los Rios CCD  
Exhibit C - Page 1**

Total Computational Revenue and Revenue Sources									
<b>Total Computational Revenue (TCR)</b>									
I. Base Allocation (FTES + Basic Allocation)									\$ 253,894,159
II. Supplemental Allocation									71,211,361
III. Student Success Allocation									42,699,282
							Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	367,804,802
							2021-22 SCFF Calculated Revenue + COLA (B)		342,217,015
							Hold Harmless Revenue (C)		360,939,343
							Stability Protection Adjustment		-
							Hold Harmless Protection Adjustment		-
							<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>367,804,802</b>
<b>Revenue Sources</b>									
Property Tax & ERAF								\$	115,289,601
Less Property Tax Excess									-
Student Enrollment Fees									17,448,809
Education Protection Account (EPA)			Minimum of at least \$100 x Funded FTES			Funded FTES: 43,684.92	x	Rate: \$491.64	21,477,175
State General Fund Allocation									210,061,200
<b>State General Fund Allocation</b>									
General Fund Allocation								\$	206,743,662
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)									3,317,538
			<b>Subtotal State General Fund Allocation</b>						<b>\$210,061,200</b>
Adjustment(s)									-
			<b>Total State General Fund Allocation (Exhibit A)</b>						<b>\$210,061,200</b>
								<b>Available Revenue</b>	<b>\$ 364,276,785</b>
								<b>2022-23 TCR (Max of A, B, or C)</b>	<b>367,804,802</b>
							0.9592%	<b>Revenue Deficit</b>	<b>\$ (3,528,017)</b>

**Supporting Sections**

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	43,882.23	43,882.23	-	(4,950.36)	-	38,931.87	42,232.11	-	42,232.11
Incarcerated Credit	11.15	11.15	-	181.44	-	192.59	192.59	-	192.59
Special Admit Credit	444.19	444.19	-	793.55	-	1,237.74	1,237.74	-	1,237.74
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	175.71	175.71	-	(153.23)	-	22.48	22.48	-	22.48
<b>Total FTES=&gt;&gt;&gt;</b>	<b>44,513.28</b>	<b>44,513.28</b>	<b>-</b>	<b>(4,128.60)</b>	<b>-</b>	<b>40,384.68</b>	<b>43,684.92</b>	<b>-</b>	<b>43,684.92</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$216,219,317	\$0	(\$17,969,406)	\$0				
Change from PY to CY=>>>		(\$17,969,406)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$204,423,895	\$ -	\$4,840.49	\$204,423,895
Incarcerated Credit	1,307,293	-	\$6,787.96	1,307,293
Special Admit Credit	8,401,726	-	\$6,787.96	8,401,726
CDCP	-	-	\$6,787.96	-
Noncredit	91,759	-	\$4,081.79	91,759
<b>Total</b>	<b>\$214,224,673</b>	<b>\$0</b>		<b>\$214,224,673</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
38,931.87	38,931.87	-	\$ -
192.59	192.59	-	-
1,237.74	1,237.74	-	-
-	-	-	-
22.48	22.48	0.00	-
<b>40,384.68</b>	<b>40,384.68</b>	<b>0.00</b>	<b>\$ -</b>

Total Value=>>> \$198,249,911

Section Ib: 2022-23 FTES Modifications						Definitions:		PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Credit	43,882.23	38,931.87	-	-	38,931.87	CY App#1: Base for CY plus any restoration, decline or adjustment			
Incarcerated Credit	11.15	192.59	-	-	192.59	CY App#2: FTES that will be funded not including growth			
Special Admit Credit	444.19	1,237.74	-	-	1,237.74	CY App#3: CY App#1 plus Growth and used as the base for the following year			
CDCP	-	-	-	-	-	CY Adjustment: Alignment of FTES to available resources.			
Noncredit	175.71	22.48	-	-	22.48	Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values			
<b>Total</b>	<b>44,513.28</b>	<b>40,384.68</b>	<b>-</b>	<b>-</b>	<b>40,384.68</b>				



# California Community Colleges

## 2022-23 Recalculation

### Marin CCD

#### Exhibit C - Page 1

#### Total Computational Revenue and Revenue Sources

<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 23,703,817
II. Supplemental Allocation	3,024,085
III. Student Success Allocation	2,243,703
	Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 28,971,605
	2021-22 SCFF Calculated Revenue + COLA (B) 25,534,590
	Hold Harmless Revenue (C) 30,407,127
	Stability Protection Adjustment -
	Hold Harmless Protection Adjustment 1,435,522
	<b>2022-23 TCR (Max of A, B, or C) \$ 30,407,127</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 70,591,671
Less Property Tax Excess	(42,609,914)
Student Enrollment Fees	1,855,536
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES
State General Fund Allocation	Funded FTES: 3,139.76 x Rate: \$100.00 313,976
	255,858
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	255,858
	<b>Subtotal State General Fund Allocation \$255,858</b>
Adjustment(s)	-
	<b>Total State General Fund Allocation (Exhibit A) \$255,858</b>
	<b>Available Revenue \$ 30,407,127</b>
	<b>2022-23 TCR (Max of A, B, or C) 30,407,127</b>
Fully Community Supported	0.0000% Revenue Deficit \$ -

#### Supporting Sections

##### Section Ia: FTES Data and Calculations

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	2,867.53	2,867.53	-	(338.27)	-	2,529.26	2,754.77	-	2,754.77
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	66.24	66.24	-	70.31	-	136.55	136.55	-	136.55
CDCP	-	-	-	159.38	-	159.38	159.38	-	159.38
Noncredit	247.97	247.97	-	(158.91)	-	89.06	89.06	-	89.06
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,181.74</b>	<b>3,181.74</b>	<b>-</b>	<b>(267.49)</b>	<b>-</b>	<b>2,914.25</b>	<b>3,139.76</b>	<b>-</b>	<b>3,139.76</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$17,396,063</b>	<b>\$0</b>	<b>(\$890,553)</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>(\$890,553)</b>							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$15,243,635	\$ -	\$5,533.54	\$15,243,635
Incarcerated Credit	-	-	\$7,794.74	-
Special Admit Credit	1,064,372	-	\$7,794.74	1,064,372
CDCP	1,081,865	-	\$6,787.96	1,081,865
Noncredit	363,524	-	\$4,081.79	363,524
<b>Total</b>	<b>\$17,753,396</b>	<b>\$0</b>		<b>\$17,753,396</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
2,529.26	2,529.26	-	\$ -
-	-	-	-
136.55	136.55	-	-
159.38	159.38	-	-
89.06	89.06	-	-
<b>2,914.25</b>	<b>2,914.25</b>	<b>-</b>	<b>\$ -</b>
<b>Total Value=&gt;&gt;&gt;</b>	<b>\$16,505,510</b>		

##### Section Ib: 2022-23 FTES Modifications

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	2,867.53	2,529.26	-	-	2,529.26	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	66.24	136.55	-	-	136.55	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	-	159.38	-	-	159.38	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	247.97	89.06	-	-	89.06	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>3,181.74</b>	<b>2,914.25</b>	<b>-</b>	<b>-</b>	<b>2,914.25</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges  
 2022-23 Recalculation  
 Marin CCD  
 Exhibit C - Page 2

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

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

Section Ie: Basic Allocation

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

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
<b>Subtotal</b>			\$0
Total Basic Allocation			\$5,950,421
Total FTES Allocation			17,753,396
<b>Total Base Allocation</b>			<b>\$23,703,817</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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





**California Community Colleges  
2022-23 Recalculation  
Merced CCD  
Exhibit C - Page 1**

<b>Total Computational Revenue and Revenue Sources</b>	
<b>Total Computational Revenue (TCR)</b>	
I. Base Allocation (FTES + Basic Allocation)	\$ 58,923,086
II. Supplemental Allocation	12,907,874
III. Student Success Allocation	9,493,456
Student Centered Funding Formula (SCFF) Calculated Revenue (A) \$ 81,324,416	
2021-22 SCFF Calculated Revenue + COLA (B) 74,767,492	
Hold Harmless Revenue (C) 67,087,043	
Stability Protection Adjustment -	
Hold Harmless Protection Adjustment -	
<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 81,324,416</b>
<b>Revenue Sources</b>	
Property Tax & ERAF	\$ 16,331,761
Less Property Tax Excess	-
Student Enrollment Fees	2,739,016
Education Protection Account (EPA)	4,802,917
State General Fund Allocation	56,670,651
<b>State General Fund Allocation</b>	
General Fund Allocation	\$ 56,043,061
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	627,590
<b>Subtotal State General Fund Allocation</b>	<b>\$56,670,651</b>
Adjustment(s)	-
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$56,670,651</b>
<b>Available Revenue \$ 80,544,345</b>	
<b>2022-23 TCR (Max of A, B, or C) 81,324,416</b>	
0.9592%	Revenue Deficit \$ (780,071)

**Supporting Sections**

Section Ia: FTES Data and Calculations									
variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	8,231.81	8,231.81	-	-	-	8,231.81	8,231.81	-	8,231.81
Incarcerated Credit	200.81	200.81	-	-	-	200.81	200.81	-	200.81
Special Admit Credit	389.78	389.78	-	-	-	389.78	389.78	-	389.78
CDCP	475.28	475.28	-	-	-	475.28	475.28	-	475.28
Noncredit	471.54	471.54	-	-	-	471.54	471.54	-	471.54
<b>Total FTES====&gt;&gt;&gt;</b>	<b>9,769.21</b>	<b>9,769.21</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,769.21</b>	<b>9,769.21</b>	<b>-</b>	<b>9,769.21</b>
<b>Total Values====&gt;&gt;&gt;</b>		\$49,005,713	\$0	\$0	\$0				
Change from PY to CY====>>>		\$1,185,398							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$39,845,933	\$ -	\$4,840.49	\$39,845,933
Incarcerated Credit	1,363,090	-	\$6,787.96	1,363,090
Special Admit Credit	2,645,783	-	\$6,787.96	2,645,783
CDCP	3,226,180	-	\$6,787.96	3,226,180
Noncredit	1,924,727	-	\$4,081.79	1,924,727
<b>Total</b>	<b>\$49,005,713</b>	<b>\$0</b>		<b>\$49,005,713</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
8,465.39	8,231.81	233.58	\$ 1,130,661
200.81	200.81	-	-
397.84	389.78	8.06	54,737
475.28	475.28	-	-
471.54	471.54	-	-
<b>10,010.86</b>	<b>9,769.21</b>	<b>241.65</b>	<b>\$ 1,185,398</b>

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

Section Ib: 2022-23 FTES Modifications						Definitions:	PY: 2021-22	CY: 2022-23
variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0			
Credit	8,465.39	7,786.08	679.31	-	8,465.39	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	200.81	199.86	0.95	-	200.81	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	397.84	632.72	(234.88)	-	397.84	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	475.28	248.08	227.20	-	475.28	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	471.54	137.33	334.21	-	471.54	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>10,010.86</b>	<b>9,004.07</b>	<b>1,006.79</b>	<b>-</b>	<b>10,010.86</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		





**California Community Colleges  
2022-23 Recalculation  
MiraCosta CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 59,094,344
II. Supplemental Allocation		12,705,276
III. Student Success Allocation		9,728,222
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 81,527,842
	2021-22 SCFF Calculated Revenue + COLA (B)	75,304,625
	Hold Harmless Revenue (C)	75,451,080
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 81,527,842</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 134,792,578
Less Property Tax Excess		(65,031,035)
Student Enrollment Fees		9,975,753
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,019,333
	Funded FTES: 10,193.33 x Rate: \$100.00	
State General Fund Allocation		771,213
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ -	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	771,213	
	<b>Subtotal State General Fund Allocation</b>	<b>\$771,213</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$771,213</b>
	<b>Available Revenue</b>	<b>\$ 81,527,842</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>81,527,842</b>
Fully Community Supported	0.0000%	Revenue Deficit \$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$46,084,635	\$ -	\$4,848.94	\$46,084,635
Incarcerated Credit	-	-	\$6,800.06	-
Special Admit Credit	697,754	-	\$6,800.06	697,754
CDCP	-	-	\$6,787.96	-
Noncredit	2,394,582	-	\$4,081.79	2,394,582
<b>Total</b>	<b>\$49,176,971</b>	<b>\$0</b>		<b>\$49,176,971</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	9,504.07	7,640.22	1,863.85	-	9,504.07
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	102.61	30.63	71.98	-	102.61
CDCP	-	532.32	(532.32)	-	-
Noncredit	586.65	254.46	332.19	-	586.65
<b>Total</b>	<b>10,193.33</b>	<b>8,457.63</b>	<b>1,735.70</b>	<b>-</b>	<b>10,193.33</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u>		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges  
 2022-23 Recalculation  
 MiraCosta CCD  
 Exhibit C - Page 2

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

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

**Total Growth FTES Value =>>> \$ 49,648**

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 35,698,750
II. Supplemental Allocation		5,748,279
III. Student Success Allocation		4,856,381
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 46,303,410
	2021-22 SCFF Calculated Revenue + COLA (B)	43,562,703
	Hold Harmless Revenue (C)	46,178,853
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 46,303,410</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 26,031,832
Less Property Tax Excess		-
Student Enrollment Fees		1,749,806
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	2,932,082
State General Fund Allocation	Funded FTES: 5,963.90 x Rate: \$491.64	15,145,544
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 14,719,717	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	425,827	
	<b>Subtotal State General Fund Allocation</b>	<b>\$15,145,544</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$15,145,544</b>
	<b>Available Revenue</b>	<b>\$ 45,859,264</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>46,303,410</b>
	0.9592% Revenue Deficit	\$ (444,146)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	5,901.11	5,901.11	-	(897.20)	-	5,003.91	5,602.04	-	5,602.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	185.52	185.52	-	40.64	-	226.16	226.16	-	226.16
CDCP	32.43	32.43	-	(15.14)	-	17.29	17.29	-	17.29
Noncredit	181.45	181.45	-	(63.04)	-	118.41	118.41	-	118.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>6,300.51</b>	<b>6,300.51</b>	<b>-</b>	<b>(934.74)</b>	<b>-</b>	<b>5,365.77</b>	<b>5,963.90</b>	<b>-</b>	<b>5,963.90</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$30,784,310	\$0	(\$4,427,106)	\$0				
Change from PY to CY=>>>		(\$4,427,106)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$27,116,607	\$ -	\$4,840.49	\$27,116,607
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,535,164	-	\$6,787.96	1,535,164
CDCP	117,364	-	\$6,787.96	117,364
Noncredit	483,325	-	\$4,081.79	483,325
<b>Total</b>	<b>\$29,252,460</b>	<b>\$0</b>		<b>\$29,252,460</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
5,003.91	5,003.91	-	\$ -
-	-	-	-
226.16	226.16	-	-
17.29	17.29	-	-
118.41	118.41	-	-
<b>5,365.77</b>	<b>5,365.77</b>	<b>-</b>	<b>\$ -</b>

**Total Value=>>>** \$26,357,204

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	5,901.11	5,003.91	-	-	5,003.91
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	185.52	226.16	-	-	226.16
CDCP	32.43	17.29	-	-	17.29
Noncredit	181.45	118.41	-	-	118.41
<b>Total</b>	<b>6,300.51</b>	<b>5,365.77</b>	<b>-</b>	<b>-</b>	<b>5,365.77</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges  
 2022-23 Recalculation  
 Monterey Peninsula CCD  
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	5,901.11	5.96
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	185.52	0.19
CDCP	0.10%	32.43	0.03
Noncredit	0.10%	181.45	0.18
<b>Total</b>		<b>6,300.51</b>	<b>6.36</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>31,079</b>

**Section Ie: Basic Allocation**

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

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	-	\$0
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	1	495,869
≥ 100 & < 250	247,936.04	-	-
		<b>Subtotal</b>	<b>\$495,869</b>
Total Basic Allocation			\$6,446,290
Total FTES Allocation			29,252,460
<b>Total Base Allocation</b>			<b>\$35,698,750</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	291	315	248	284.67	\$ 2,699.76	\$768,531
Associate Degrees	3	259	254	206	239.67	2,024.82	485,281
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	112	262	198	190.67	1,349.88	257,377
Transfer Level Math and English	2	272	222	246	246.67	1,349.88	332,970
Transfer to a Four Year University	1.5	358	344	355	352.33	1,012.41	356,705
Nine or More CTE Units	1	830	920	966	905.33	674.94	611,045
Regional Living Wage	1	1,815	1,315	1,666	1,598.67	674.94	1,079,003
	<b>All Students Subtotal</b>	<b>3,937</b>	<b>3,632</b>	<b>3,885</b>	<b>3,818.00</b>		<b>\$3,890,912</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	143	168	119	143.33	\$ 1,021.46	\$146,410
Associate Degrees	4.5	123	117	88	109.33	766.10	83,760
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	30	42	34	35.33	510.73	18,046
Transfer Level Math and English	3	87	77	76	80.00	510.73	40,859
Transfer to a Four Year University	2.25	148	139	142	143.00	383.05	54,776
Nine or More CTE Units	1.5	271	278	261	270.00	255.37	68,949
Regional Living Wage	1.5	227	179	230	212.00	255.37	54,138
	<b>Pell Grant Recipients Subtotal</b>	<b>1,029</b>	<b>1,000</b>	<b>950</b>	<b>993.00</b>		<b>\$466,938</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	209	225	176	203.33	\$ 680.98	\$138,465
Associate Degrees	3	187	183	138	169.33	510.73	86,484
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	62	73	52	62.33	340.49	21,224
Transfer Level Math and English	2	150	130	156	145.33	340.49	49,484
Transfer to a Four Year University	1.5	217	209	230	218.67	255.37	55,840
Nine or More CTE Units	1	440	435	413	429.33	170.24	73,091
Regional Living Wage	1	477	360	466	434.33	170.24	73,943
	<b>Promise Grant Recipients Subtotal</b>	<b>1,742</b>	<b>1,615</b>	<b>1,631</b>	<b>1,662.67</b>		<b>\$498,531</b>
	<b>Total Headcounts</b>	<b>6,708</b>	<b>6,247</b>	<b>6,466</b>	<b>6,473.67</b>		<b>\$4,856,381</b>
<b>Total Student Success Allocation</b>							<b>\$4,856,381</b>

**California Community Colleges**

**2022-23 Recalculation**

**Mt. San Antonio CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 181,110,262
II. Supplemental Allocation		35,611,403
III. Student Success Allocation		21,425,974
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 238,147,639
	2021-22 SCFF Calculated Revenue + COLA (B)	220,255,959
	Hold Harmless Revenue (C)	209,496,218
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 238,147,639</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 66,345,600
Less Property Tax Excess		-
Student Enrollment Fees		9,174,853
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 32,912.20 x Rate: \$491.64
State General Fund Allocation		16,180,895
		144,161,957
<b>State General Fund Allocation</b>		
General Fund Allocation	\$	142,023,818
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		2,138,139
	<b>Subtotal State General Fund Allocation</b>	<b>\$144,161,957</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$144,161,957</b>
	<b>Available Revenue</b>	<b>\$ 235,863,305</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>238,147,639</b>
	0.9592% Revenue Deficit	\$ (2,284,334)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 R1 Rate \$*	2022-23 Total Revenue
Credit	\$119,220,275	\$ -	\$4,840.49	\$119,220,275
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	987,716	-	\$6,787.96	987,716
CDCP	44,577,754	-	\$6,787.96	44,577,754
Noncredit	6,407,144	-	\$4,081.79	6,407,144
<b>Total</b>	<b>\$171,192,889</b>	<b>\$0</b>		<b>\$171,192,889</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
24,858.73	24,629.82	228.91	\$ 1,108,035
-	-	-	-
145.51	145.51	-	-
6,632.06	6,567.18	64.88	440,384
1,569.69	1,569.69	-	-
<b>33,205.99</b>	<b>32,912.20</b>	<b>293.79</b>	<b>\$ 1,548,419</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	COVID-19	Other	Applied #0			
Credit	24,858.73	21,479.43	3,379.30	-	24,858.73	<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u>		
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	145.51	502.23	(356.72)	-	145.51	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	6,632.06	7,376.41	(744.35)	-	6,632.06	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	1,569.69	954.67	615.02	-	1,569.69	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>33,205.99</b>	<b>30,312.74</b>	<b>2,893.25</b>	<b>-</b>	<b>33,205.99</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.53%	24,629.82	130.43
Incarcerated Credit	0.53%	-	-
Special Admit Credit	0.53%	145.51	0.77
CDCP	0.53%	6,567.18	34.78
Noncredit	0.53%	1,569.69	8.31
<b>Total</b>		<b>32,912.20</b>	<b>174.29</b>

**Total Growth FTES Value =>>> \$ 906,593**

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	1	9,917,373	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			<b>\$0</b>
		<b>Subtotal</b>	<b>\$9,917,373</b>	Total Basic Allocation			<b>\$9,917,373</b>
				Total FTES Allocation			<b>171,192,889</b>
				<b>Total Base Allocation</b>			<b>\$181,110,262</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,114	\$1,144.62	\$1,275,106
Pell Grant Recipients	1	10,403	1,144.62	11,907,477
Promise Grant Recipients	1	19,595	1,144.62	22,428,820
<b>Totals</b>		<b>31,112</b>		<b>\$35,611,403</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,193	1,538	1,291	1,340.67	\$ 2,699.76	\$3,619,474
Associate Degrees	3	1,407	1,484	1,570	1,487.00	2,024.82	3,010,904
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	244	240	336	273.33	1,349.88	368,967
Transfer Level Math and English	2	1,085	1,037	929	1,017.00	1,349.88	1,372,826
Transfer to a Four Year University	1.5	1,511	1,547	1,774	1,610.67	1,012.41	1,630,653
Nine or More CTE Units	1	4,808	5,348	4,857	5,004.33	674.94	3,377,621
Regional Living Wage	1	3,468	2,804	3,446	3,239.33	674.94	2,186,353
<b>All Students Subtotal</b>		<b>13,716</b>	<b>13,998</b>	<b>14,203</b>	<b>13,972.33</b>		<b>\$15,566,798</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	751	956	766	824.33	\$ 1,021.46	\$842,027
Associate Degrees	4.5	788	868	915	857.00	766.10	656,546
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	115	124	168	135.67	510.73	69,289
Transfer Level Math and English	3	420	411	380	403.67	510.73	206,166
Transfer to a Four Year University	2.25	804	841	943	862.67	383.05	330,444
Nine or More CTE Units	1.5	2,453	2,609	2,505	2,522.33	255.37	644,118
Regional Living Wage	1.5	1,145	849	1,273	1,089.00	255.37	278,094
<b>Pell Grant Recipients Subtotal</b>		<b>6,476</b>	<b>6,658</b>	<b>6,950</b>	<b>6,694.67</b>		<b>\$3,026,684</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	967	1,221	992	1,060.00	\$ 680.98	\$721,835
Associate Degrees	3	1,090	1,182	1,245	1,172.33	510.73	598,748
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	182	202	251	211.67	340.49	72,070
Transfer Level Math and English	2	667	612	554	611.00	340.49	208,038
Transfer to a Four Year University	1.5	1,090	1,127	1,262	1,159.67	255.37	296,140
Nine or More CTE Units	1	3,525	3,893	3,531	3,649.67	170.24	621,334
Regional Living Wage	1	1,955	1,486	2,098	1,846.33	170.24	314,327
<b>Promise Grant Recipients Subtotal</b>		<b>9,476</b>	<b>9,723</b>	<b>9,933</b>	<b>9,710.67</b>		<b>\$2,832,492</b>
<b>Total Headcounts</b>		<b>29,668</b>	<b>30,379</b>	<b>31,086</b>	<b>30,377.67</b>		<b>\$21,425,974</b>

**California Community Colleges**

**2022-23 Recalculation**

**Mt. San Jacinto CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 69,564,246
II. Supplemental Allocation		19,598,177
III. Student Success Allocation		12,469,451
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 101,631,874
	2021-22 SCFF Calculated Revenue + COLA (B)	91,945,809
	Hold Harmless Revenue (C)	84,923,862
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 101,631,874</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 38,731,922
Less Property Tax Excess		-
Student Enrollment Fees		4,543,231
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,188.05 x Rate: \$491.64
State General Fund Allocation		5,992,111
		51,389,748
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 50,571,442	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	818,306	
<b>Subtotal State General Fund Allocation</b>	<b>\$51,389,748</b>	
Adjustment(s)	-	
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$51,389,748</b>	
	<b>Available Revenue</b>	<b>\$ 100,657,012</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>101,631,874</b>
	0.9592% Revenue Deficit	\$ (974,862)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$55,844,240	\$ -	\$4,840.49	\$55,844,240
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	1,132,231	-	\$6,787.96	1,132,231
CDCP	1,739,346	-	\$6,787.96	1,739,346
Noncredit	931,056	-	\$4,081.79	931,056
<b>Total</b>	<b>\$59,646,873</b>	<b>\$0</b>		<b>\$59,646,873</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	11,536.91	11,202.99	333.92	-	11,536.91	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	166.80	398.31	(231.51)	-	166.80	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	256.24	296.06	(39.82)	-	256.24	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	228.10	8.13	219.97	-	228.10	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>12,188.05</b>	<b>11,905.49</b>	<b>282.56</b>	<b>-</b>	<b>12,188.05</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges  
 2022-23 Recalculation  
 Mt. San Jacinto CCD  
 Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.89%	11,536.91	103.24
Incarcerated Credit	0.89%	-	-
Special Admit Credit	0.89%	166.80	1.49
CDCP	0.89%	256.24	2.29
Noncredit	0.89%	228.10	2.04
<b>Total</b>		<b>12,188.05</b>	<b>109.07</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>533,767</b>

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	369	\$1,144.62	\$422,365
Pell Grant Recipients	1	5,933	1,144.62	6,791,028
Promise Grant Recipients	1	10,820	1,144.62	12,384,784
		<b>Totals</b>	<b>17,122</b>	<b>\$19,598,177</b>

Section III: Student Success Allocation

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



**California Community Colleges**

**2022-23 Recalculation**

**Napa Valley CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 25,824,111
II. Supplemental Allocation		4,142,378
III. Student Success Allocation		3,980,325
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 33,946,814
	2021-22 SCFF Calculated Revenue + COLA (B)	35,050,919
	Hold Harmless Revenue (C)	37,547,727
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	3,600,913
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 37,547,727</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 40,947,516
Less Property Tax Excess		(5,648,447)
Student Enrollment Fees		1,475,753
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	398,901
State General Fund Allocation	Funded FTES: 3,989.01 x Rate: \$100.00	374,004
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		374,004
	<b>Subtotal State General Fund Allocation</b>	<b>\$374,004</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$374,004</b>
	<b>Available Revenue</b>	<b>\$ 37,547,727</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>37,547,727</b>
Fully Community Supported	0.0000% Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	4,249.16	4,249.16	-	(1,193.43)	-	3,055.73	3,851.35	-	3,851.35
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	112.69	112.69	-	(48.57)	-	64.12	64.12	-	64.12
CDCP	4.96	4.96	-	(4.96)	-	-	-	-	-
Noncredit	399.64	399.64	-	(326.10)	-	73.54	73.54	-	73.54
<b>Total FTES=&gt;&gt;&gt;</b>	<b>4,766.45</b>	<b>4,766.45</b>	<b>-</b>	<b>(1,573.06)</b>	<b>-</b>	<b>3,193.39</b>	<b>3,989.01</b>	<b>-</b>	<b>3,989.01</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$22,997,844	\$0	(\$7,471,211)	\$0				
Change from PY to CY=>>>		(\$7,471,210)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 R1 Rate \$*	2022-23 Total Revenue
Credit	\$18,642,402	\$ -	\$4,840.49	\$18,642,402
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	435,244	-	\$6,787.96	435,244
CDCP	-	-	\$6,787.96	-
Noncredit	300,175	-	\$4,081.79	300,175
<b>Total</b>	<b>\$19,377,821</b>	<b>\$0</b>		<b>\$19,377,821</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
3,055.73	3,055.73	-	\$ -
-	-	-	-
64.12	64.12	-	-
-	-	-	-
73.54	73.54	(0.00)	-
<b>3,193.39</b>	<b>3,193.39</b>	<b>(0.00)</b>	<b>\$ -</b>

Total Value=>>> \$15,526,634

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2022-23 Applied #0	
Credit	4,249.16	3,055.73	-	-	3,055.73	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	112.69	64.12	-	-	64.12	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	4.96	-	-	-	-	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	399.64	73.54	-	-	73.54	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>4,766.45</b>	<b>3,193.39</b>	<b>-</b>	<b>-</b>	<b>3,193.39</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				<b>\$495,869</b>	
							Total Basic Allocation	\$6,446,290
							Total FTES Allocation	19,377,821
							<b>Total Base Allocation</b>	<b>\$25,824,111</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 183,358,641
II. Supplemental Allocation		36,907,112
III. Student Success Allocation		25,333,018
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 245,598,771
	2021-22 SCFF Calculated Revenue + COLA (B)	229,351,079
	Hold Harmless Revenue (C)	239,933,078
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 245,598,771</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 127,481,298
Less Property Tax Excess		-
Student Enrollment Fees		10,350,748
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	16,585,743
State General Fund Allocation	Funded FTES: 33,735.67 x Rate: \$491.64	88,825,176
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 86,407,349	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,417,827	
	<b>Subtotal State General Fund Allocation</b>	<b>\$88,825,176</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$88,825,176</b>
	<b>Available Revenue</b>	<b>\$ 243,242,965</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>245,598,771</b>
	0.9592% Revenue Deficit	\$ (2,355,806)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$135,940,084	\$ -	\$4,840.49	\$135,940,084
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,421,334	-	\$6,787.96	3,421,334
CDCP	17,853,685	-	\$6,787.96	17,853,685
Noncredit	10,275,742	-	\$4,081.79	10,275,742
<b>Total</b>	\$167,490,845	\$0		\$167,490,845

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r	s	t	u	n = s + t + u	Definitions:
	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2022-23 Applied #0	
Credit	28,083.98	22,873.88	5,210.10	-	28,083.98	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	504.03	551.85	(47.82)	-	504.03	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	2,630.20	1,646.26	983.94	-	2,630.20	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	2,517.46	1,357.23	1,160.23	-	2,517.46	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>33,735.67</b>	<b>26,429.22</b>	<b>7,306.45</b>	<b>-</b>	<b>33,735.67</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges  
2022-23 Recalculation  
North Orange County CCD  
Exhibit C - Page 2

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	28,083.98	34.89
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	504.03	0.63
CDCP	0.12%	2,630.20	3.27
Noncredit	0.12%	2,517.46	3.13
<b>Total</b>		<b>33,735.67</b>	<b>41.92</b>

Total Growth FTES Value =>>> \$ 208,105

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation
<u>Single College Districts</u>			
≥ 20,000	9,917,373.09	-	-
≥ 10,000 & < 20,000	7,933,898.79	-	-
< 10,000	5,950,421.36	-	-
<u>Multi-College Districts</u>			
≥ 20,000	7,933,898.79	-	-
≥ 10,000 & < 20,000	6,942,160.85	2	13,884,322
< 10,000	5,950,421.36	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-
<b>Subtotal</b>			<b>\$13,884,322</b>

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	1	\$1,983,474
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	-	-
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
<b>Subtotal</b>			<b>\$1,983,474</b>
Total Basic Allocation			\$15,867,796
Total FTES Allocation			167,490,845
<b>Total Base Allocation</b>			<b>\$183,358,641</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,129	\$1,144.62	\$1,292,275
Pell Grant Recipients	1	11,168	1,144.62	12,783,111
Promise Grant Recipients	1	19,947	1,144.62	22,831,726
		<b>Totals</b>	<b>32,244</b>	<b>\$36,907,112</b>

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Ohlone CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 42,244,239
II. Supplemental Allocation		4,632,275
III. Student Success Allocation		5,998,375
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 52,874,889
	2021-22 SCFF Calculated Revenue + COLA (B)	50,965,082
	Hold Harmless Revenue (C)	57,905,701
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	5,030,812
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 57,905,701</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 29,548,554
Less Property Tax Excess		-
Student Enrollment Fees		3,852,311
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	3,410,292
State General Fund Allocation	Funded FTES: 6,936.59 x Rate: \$491.64	20,539,107
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 20,047,500	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	491,607	
	<b>Subtotal State General Fund Allocation</b>	<b>\$20,539,107</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$20,539,107</b>
	<b>Available Revenue</b>	<b>\$ 57,350,264</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>57,905,701</b>
	0.9592% Revenue Deficit	\$ (555,437)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,244.83	6,704.45	-	(984.65)	-	5,719.80	6,556.36	-	6,556.36
Incarcerated Credit	-	-	-	20.58	-	20.58	20.58	-	20.58
Special Admit Credit	508.89	572.00	-	(264.69)	-	307.31	307.31	-	307.31
CDCP	72.40	5.46	-	44.44	-	49.90	49.90	-	49.90
Noncredit	4.70	18.25	-	(15.81)	-	2.44	2.44	-	2.44
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,830.82</b>	<b>7,300.16</b>	<b>-</b>	<b>(1,200.13)</b>	<b>-</b>	<b>6,100.03</b>	<b>6,936.59</b>	<b>-</b>	<b>6,936.59</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$36,447,056	\$0	(\$6,186,068)	\$0				
Change from PY to CY=>>>		(\$6,186,068)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$31,735,962	\$ -	\$4,840.49	\$31,735,962
Incarcerated Credit	139,696	-	\$6,787.96	139,696
Special Admit Credit	2,086,007	-	\$6,787.96	2,086,007
CDCP	338,719	-	\$6,787.96	338,719
Noncredit	9,960	-	\$4,081.79	9,960
<b>Total</b>	<b>\$34,310,344</b>	<b>\$0</b>		<b>\$34,310,344</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
5,719.80	5,719.80	-	\$ -
20.58	20.58	-	-
307.31	307.31	-	-
49.90	49.90	-	-
2.44	2.44	-	-
<b>6,100.03</b>	<b>6,100.03</b>	<b>-</b>	<b>\$ -</b>

**Total Value=>>>** \$30,260,988

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	6,704.45	5,719.80	-	-	5,719.80
Incarcerated Credit	-	20.58	-	-	20.58
Special Admit Credit	572.00	307.31	-	-	307.31
CDCP	5.46	49.90	-	-	49.90
Noncredit	18.25	2.44	-	-	2.44
<b>Total</b>	<b>7,300.16</b>	<b>6,100.03</b>	<b>-</b>	<b>-</b>	<b>6,100.03</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	1	1,983,474
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
<b>Subtotal</b>						<b>\$1,983,474</b>	
						Total Basic Allocation	
						\$7,933,895	
						Total FTES Allocation	
						34,310,344	
						<b>Total Base Allocation</b>	
						<b>\$42,244,239</b>	

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Palo Verde CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 21,746,657
II. Supplemental Allocation		4,350,699
III. Student Success Allocation		1,277,966
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 27,375,322
	2021-22 SCFF Calculated Revenue + COLA (B)	22,012,258
	Hold Harmless Revenue (C)	19,755,450
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 27,375,322</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 1,967,645
Less Property Tax Excess		-
Student Enrollment Fees		364,410
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,322.23 x Rate: \$491.64
State General Fund Allocation		1,141,697
		23,638,983
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 23,499,070	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	139,913	
<b>Subtotal State General Fund Allocation</b>	<b>\$23,638,983</b>	
Adjustment(s)	-	
<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$23,638,983</b>	
	<b>Available Revenue</b>	<b>\$ 27,112,735</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>27,375,322</b>
	0.9592% Revenue Deficit	\$ (262,587)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	1,058.17	1,058.17	-	-	-	1,058.17	1,058.17	17.00	1,075.17
Incarcerated Credit	1,005.35	1,005.35	-	-	9.69	1,015.05	1,015.05	81.36	1,096.41
Special Admit Credit	53.76	53.76	-	-	-	53.76	53.76	89.40	143.16
CDCP	6.05	6.05	-	-	(3.60)	2.45	2.45	-	2.45
Noncredit	15.17	15.17	-	-	(10.13)	5.04	5.04	-	5.04
<b>Total FTES=&gt;&gt;&gt;</b>	<b>2,138.50</b>	<b>2,138.50</b>	<b>-</b>	<b>-</b>	<b>(4.04)</b>	<b>2,134.47</b>	<b>2,134.47</b>	<b>187.76</b>	<b>2,322.23</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$12,414,271	\$0	\$0	\$0				
Change from PY to CY=>>>		\$2,128,007							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$5,122,056	\$ 82,293	\$4,840.49	\$5,204,349
Incarcerated Credit	6,890,092	552,292	\$6,787.96	7,442,384
Special Admit Credit	364,921	606,843	\$6,787.96	971,764
CDCP	16,630	-	\$6,787.96	16,630
Noncredit	20,572	-	\$4,081.79	20,572
<b>Total</b>	<b>\$12,414,271</b>	<b>\$1,241,428</b>		<b>\$13,655,699</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
1,258.33	1,075.17	183.16	\$ 886,578
1,096.41	1,096.41	-	-
143.16	143.16	-	-
2.45	2.45	-	-
5.04	5.04	0.00	-
<b>2,505.39</b>	<b>2,322.23</b>	<b>183.16</b>	<b>\$ 886,578</b>

Total Value=>>> \$14,542,278

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,058.17	1,258.33	-	-	1,258.33
Incarcerated Credit	1,194.05	1,096.41	-	-	1,096.41
Special Admit Credit	53.76	143.16	-	-	143.16
CDCP	6.05	2.45	-	-	2.45
Noncredit	15.17	5.04	-	-	5.04
<b>Total</b>	<b>2,327.20</b>	<b>2,505.39</b>	<b>-</b>	<b>-</b>	<b>2,505.39</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	4.75%	1,058.17	50.21
Incarcerated Credit	4.75%	1,005.35	47.70
Special Admit Credit	4.75%	53.76	2.55
CDCP	4.75%	6.05	0.29
Noncredit	4.75%	15.17	0.72
<b>Total</b>		<b>2,138.50</b>	<b>101.47</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>589,064</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	1	247,936	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	<b>Subtotal</b>				
			<b>Subtotal</b>					
			\$7,843,022					
							Total Basic Allocation	\$8,090,958
							Total FTES Allocation	13,655,699
							<b>Total Base Allocation</b>	<b>\$21,746,657</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges**

**2022-23 Recalculation**

**Palomar CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 100,845,099
II. Supplemental Allocation		15,697,312
III. Student Success Allocation		13,350,830
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 129,893,241
	2021-22 SCFF Calculated Revenue + COLA (B)	121,062,014
	Hold Harmless Revenue (C)	128,896,580
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 129,893,241</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 100,464,891
Less Property Tax Excess		-
Student Enrollment Fees		6,689,325
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	9,075,444
State General Fund Allocation	Funded FTES: 18,459.60 x Rate: \$491.64	12,417,633
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 11,270,167	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,147,466	
	<b>Subtotal State General Fund Allocation</b>	<b>\$12,417,633</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$12,417,633</b>
	<b>Available Revenue</b>	<b>\$ 128,647,293</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>129,893,241</b>
	0.9592% Revenue Deficit	\$ (1,245,948)

**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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	17,024.57	17,024.57	-	-	-	17,024.57	17,024.57	-	17,024.57
Incarcerated Credit	12.48	12.48	-	-	-	12.48	12.48	-	12.48
Special Admit Credit	608.19	608.19	-	-	-	608.19	608.19	-	608.19
CDCP	363.40	363.40	-	-	-	363.40	363.40	-	363.40
Noncredit	450.96	450.96	-	-	-	450.96	450.96	-	450.96
<b>Total FTES=&gt;&gt;&gt;</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,459.60</b>	<b>18,459.60</b>	<b>-</b>	<b>18,459.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$90,927,726	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$82,407,176	\$ -	\$4,840.49	\$82,407,176
Incarcerated Credit	84,714	-	\$6,787.96	84,714
Special Admit Credit	4,128,368	-	\$6,787.96	4,128,368
CDCP	2,466,744	-	\$6,787.96	2,466,744
Noncredit	1,840,724	-	\$4,081.79	1,840,724
<b>Total</b>	<b>\$90,927,726</b>	<b>\$0</b>		<b>\$90,927,726</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	17,024.57	12,131.69	4,892.88	-	17,024.57
Incarcerated Credit	12.48	2.50	9.98	-	12.48
Special Admit Credit	608.19	559.20	48.99	-	608.19
CDCP	363.40	328.89	34.51	-	363.40
Noncredit	450.96	149.79	301.17	-	450.96
<b>Total</b>	<b>18,459.60</b>	<b>13,172.07</b>	<b>5,287.53</b>	<b>-</b>	<b>18,459.60</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	17,024.57	17.19
Incarcerated Credit	0.10%	12.48	0.01
Special Admit Credit	0.10%	608.19	0.61
CDCP	0.10%	363.40	0.37
Noncredit	0.10%	450.96	0.46
<b>Total</b>		18,459.60	18.64
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			91,798

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Pasadena Area CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 129,706,006
II. Supplemental Allocation		27,106,880
III. Student Success Allocation		21,944,852
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 178,757,738
	2021-22 SCFF Calculated Revenue + COLA (B)	168,303,917
	Hold Harmless Revenue (C)	159,670,759
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 178,757,738</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 48,140,459
Less Property Tax Excess		-
Student Enrollment Fees		8,807,811
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	11,740,880
State General Fund Allocation	Funded FTES: 23,881.14 x Rate: \$491.64	108,353,928
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 106,723,709	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,630,219	
	<b>Subtotal State General Fund Allocation</b>	<b>\$108,353,928</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$108,353,928</b>
	<b>Available Revenue</b>	<b>\$ 177,043,078</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>178,757,738</b>
	0.9592% Revenue Deficit	\$ (1,714,660)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$108,906,508	\$ -	\$4,840.49	\$108,906,508
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,237,379	-	\$6,787.96	2,237,379
CDCP	5,933,285	-	\$6,787.96	5,933,285
Noncredit	727,987	-	\$4,081.79	727,987
<b>Total</b>	<b>\$117,805,159</b>	<b>\$0</b>		<b>\$117,805,159</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	22,499.09	16,473.27	6,025.82	-	22,499.09
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	329.61	405.26	(75.65)	-	329.61
CDCP	874.09	526.91	347.18	-	874.09
Noncredit	178.35	309.72	(131.37)	-	178.35
<b>Total</b>	<b>23,881.14</b>	<b>17,715.16</b>	<b>6,165.98</b>	<b>-</b>	<b>23,881.14</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	22,499.09	22.71
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	329.61	0.33
CDCP	0.10%	874.09	0.88
Noncredit	0.10%	178.35	0.18
<b>Total</b>		23,881.14	24.11
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			118,934

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Peralta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 99,871,567
II. Supplemental Allocation		15,312,720
III. Student Success Allocation		11,855,351
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 127,039,638
	2021-22 SCFF Calculated Revenue + COLA (B)	116,234,476
	Hold Harmless Revenue (C)	136,171,044
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	9,131,406
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 136,171,044</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 64,713,452
Less Property Tax Excess		-
Student Enrollment Fees		4,992,460
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	7,632,049
State General Fund Allocation	Funded FTES: 15,523.71 x Rate: \$491.64	57,526,918
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 56,171,415	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,355,503	
	<b>Subtotal State General Fund Allocation</b>	<b>\$57,526,918</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$57,526,918</b>
	<b>Available Revenue</b>	<b>\$ 134,864,879</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>136,171,044</b>
	0.9592% Revenue Deficit	\$ (1,306,165)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$72,435,099	\$ -	\$4,840.49	\$72,435,099
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,107,934	-	\$6,787.96	3,107,934
CDCP	283,126	-	\$6,787.96	283,126
Noncredit	243,724	-	\$4,081.79	243,724
<b>Total</b>	<b>\$76,069,883</b>	<b>\$0</b>		<b>\$76,069,883</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,964.43	11,952.89	3,011.54	-	14,964.43
Incarcerated Credit	-	9.28	(9.28)	-	-
Special Admit Credit	457.86	1,131.06	(673.20)	-	457.86
CDCP	41.71	155.87	(114.16)	-	41.71
Noncredit	59.71	24.50	35.21	-	59.71
<b>Total</b>	<b>15,523.71</b>	<b>13,273.60</b>	<b>2,250.11</b>	<b>-</b>	<b>15,523.71</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Rancho Santiago CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 159,001,364
II. Supplemental Allocation		23,682,179
III. Student Success Allocation		20,661,637
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 203,345,180
	2021-22 SCFF Calculated Revenue + COLA (B)	189,459,847
	Hold Harmless Revenue (C)	195,753,297
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 203,345,180</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 101,211,465
Less Property Tax Excess		-
Student Enrollment Fees		8,577,987
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	13,167,962
State General Fund Allocation	Funded FTES: 26,783.85 x Rate: \$491.64	78,437,261
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 76,445,738	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,991,523	
	<b>Subtotal State General Fund Allocation</b>	<b>\$78,437,261</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$78,437,261</b>
	<b>Available Revenue</b>	<b>\$ 201,394,675</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>203,345,180</b>
	0.9592% Revenue Deficit	\$ (1,950,505)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	18,186.72	18,346.86	-	(1,851.40)	-	16,495.46	17,676.35	-	17,676.35
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	643.04	940.72	-	420.66	-	1,361.38	1,361.38	-	1,361.38
CDCP	5,341.22	5,636.03	-	173.19	-	5,809.22	5,809.22	-	5,809.22
Noncredit	1,162.76	1,279.37	-	657.53	-	1,936.90	1,936.90	-	1,936.90
<b>Total FTES=&gt;&gt;&gt;</b>	<b>25,333.74</b>	<b>26,202.98</b>	<b>-</b>	<b>(600.02)</b>	<b>-</b>	<b>25,602.96</b>	<b>26,783.85</b>	<b>-</b>	<b>26,783.85</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$138,672,516	\$0	(\$2,246,747)	\$0				
Change from PY to CY=>>>		(\$2,246,746)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 R1 Rate \$*	2022-23 Total Revenue
Credit	\$85,562,091	\$ -	\$4,840.49	\$85,562,091
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	9,240,989	-	\$6,787.96	9,240,989
CDCP	39,432,736	-	\$6,787.96	39,432,736
Noncredit	7,906,018	-	\$4,081.79	7,906,018
<b>Total</b>	<b>\$142,141,834</b>	<b>\$0</b>		<b>\$142,141,834</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
16,495.46	16,495.46	-	\$ -
-	-	-	-
1,361.38	1,361.38	-	-
5,809.22	5,809.22	-	-
1,936.90	1,936.90	-	-
<b>25,602.96</b>	<b>25,602.96</b>	<b>-</b>	<b>\$ -</b>

**Total Value=>>>** \$136,425,770

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	COVID-19	Other	Applied #0
Credit	21,522.80	16,495.46	-	-	16,495.46
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	425.86	1,361.38	-	-	1,361.38
CDCP	5,035.22	5,809.22	-	-	5,809.22
Noncredit	1,214.59	1,936.90	-	-	1,936.90
<b>Total</b>	<b>28,198.47</b>	<b>25,602.96</b>	<b>-</b>	<b>-</b>	<b>25,602.96</b>

<b>Definitions:</b>	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges  
 2022-23 Recalculation  
 Rancho Santiago CCD  
 Exhibit C - Page 2

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

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

Section Ie: Basic Allocation

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

FTES	Funding Rate	Number of Centers	Basic Allocation
<u>State Approved Centers</u>			
≥ 1,000	\$1,983,474.31	1	\$1,983,474
<u>Grandparented Centers</u>			
≥ 1,000	1,983,474.31	1	1,983,474
≥ 750 & < 1,000	1,487,605.34	-	-
≥ 500 & < 750	991,736.37	-	-
≥ 250 & < 500	495,868.97	-	-
≥ 100 & < 250	247,936.04	-	-
<b>Subtotal</b>			<b>\$3,966,948</b>
Total Basic Allocation			\$16,859,530
Total FTES Allocation			142,141,834
<b>Total Base Allocation</b>			<b>\$159,001,364</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,299	1,220	1,146	1,221.67	\$ 2,699.76	\$3,298,203
Associate Degrees	3	1,425	1,255	1,329	1,336.33	2,024.82	2,705,831
Baccalaureate Degrees	3	11	16	7	11.33	2,024.82	22,948
Credit Certificates	2	524	583	450	519.00	1,349.88	700,587
Transfer Level Math and English	2	1,097	1,008	887	997.33	1,349.88	1,346,279
Transfer to a Four Year University	1.5	1,412	755	651	939.33	1,012.41	950,989
Nine or More CTE Units	1	4,104	4,762	4,506	4,457.33	674.94	3,008,429
Regional Living Wage	1	8,163	5,795	5,370	6,442.67	674.94	4,348,408
<b>All Students Subtotal</b>		<b>18,035</b>	<b>15,394</b>	<b>14,346</b>	<b>15,925.00</b>		<b>\$16,381,674</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	624	583	542	583.00	\$ 1,021.46	\$595,514
Associate Degrees	4.5	618	532	574	574.67	766.10	440,251
Baccalaureate Degrees	4.5	4	3	5	4.00	766.10	3,064
Credit Certificates	3	177	194	165	178.67	510.73	91,251
Transfer Level Math and English	3	459	343	329	377.00	510.73	192,546
Transfer to a Four Year University	2.25	599	329	264	397.33	383.05	152,198
Nine or More CTE Units	1.5	1,310	1,395	1,492	1,399.00	255.37	357,257
Regional Living Wage	1.5	689	474	673	612.00	255.37	156,284
<b>Pell Grant Recipients Subtotal</b>		<b>4,480</b>	<b>3,853</b>	<b>4,044</b>	<b>4,125.67</b>		<b>\$1,988,365</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	936	884	852	890.67	\$ 680.98	\$606,523
Associate Degrees	3	1,035	913	969	972.33	510.73	496,602
Baccalaureate Degrees	3	10	7	7	8.00	510.73	4,086
Credit Certificates	2	338	344	288	323.33	340.49	110,091
Transfer Level Math and English	2	711	600	501	604.00	340.49	205,655
Transfer to a Four Year University	1.5	904	475	427	602.00	255.37	153,730
Nine or More CTE Units	1	2,554	2,647	2,659	2,620.00	170.24	446,039
Regional Living Wage	1	1,866	1,217	1,655	1,579.33	170.24	268,872
<b>Promise Grant Recipients Subtotal</b>		<b>8,354</b>	<b>7,087</b>	<b>7,358</b>	<b>7,599.67</b>		<b>\$2,291,598</b>
<b>Total Headcounts</b>		<b>30,869</b>	<b>26,334</b>	<b>25,748</b>	<b>27,650.33</b>		<b>\$20,661,637</b>



**California Community Colleges**

**2022-23 Recalculation**

**Redwoods CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 28,004,147
II. Supplemental Allocation		5,257,238
III. Student Success Allocation		3,535,440
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 36,796,825
	2021-22 SCFF Calculated Revenue + COLA (B)	33,020,774
	Hold Harmless Revenue (C)	31,939,745
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 36,796,825</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 13,978,792
Less Property Tax Excess		-
Student Enrollment Fees		940,752
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,858,810
State General Fund Allocation	Funded FTES: 3,780.85 x Rate: \$491.64	19,665,513
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 19,416,921	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	248,592	
	<b>Subtotal State General Fund Allocation</b>	<b>\$19,665,513</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$19,665,513</b>
	<b>Available Revenue</b>	<b>\$ 36,443,867</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>36,796,825</b>
	0.9592% Revenue Deficit	\$ (352,958)

**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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	3,235.79	3,235.79	-	-	-	3,235.79	3,235.79	-	3,235.79
Incarcerated Credit	185.14	185.14	-	-	-	185.14	185.14	-	185.14
Special Admit Credit	222.86	222.86	-	-	-	222.86	222.86	-	222.86
CDCP	65.65	65.65	-	-	-	65.65	65.65	-	65.65
Noncredit	71.41	71.41	-	-	-	71.41	71.41	-	71.41
<b>Total FTES=&gt;&gt;&gt;</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,780.85</b>	<b>3,780.85</b>	<b>-</b>	<b>3,780.85</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$19,169,389	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$15,662,793	\$ -	\$4,840.49	\$15,662,793
Incarcerated Credit	1,256,722	-	\$6,787.96	1,256,722
Special Admit Credit	1,512,764	-	\$6,787.96	1,512,764
CDCP	445,629	-	\$6,787.96	445,629
Noncredit	291,481	-	\$4,081.79	291,481
<b>Total</b>	<b>\$19,169,389</b>	<b>\$0</b>		<b>\$19,169,389</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	3,235.79	2,643.10	592.69	-	3,235.79	<b>PY App#3:</b> PY App#1 plus PY Growth, is the <u>base for CY</u>		
Incarcerated Credit	185.14	174.22	10.92	-	185.14	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	222.86	181.80	41.06	-	222.86	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	65.65	17.48	48.17	-	65.65	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	71.41	87.19	(15.78)	-	71.41	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>3,780.85</b>	<b>3,103.79</b>	<b>677.06</b>	<b>-</b>	<b>3,780.85</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	3,235.79	3.27
Incarcerated Credit	0.10%	185.14	0.19
Special Admit Credit	0.10%	222.86	0.22
CDCP	0.10%	65.65	0.07
Noncredit	0.10%	71.41	0.07
<b>Total</b>		3,780.85	3.82
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			19,353

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Rio Hondo CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	71,814,655
II. Supplemental Allocation			15,237,176
III. Student Success Allocation			11,462,504
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 98,514,335
		2021-22 SCFF Calculated Revenue + COLA (B)	91,311,647
		Hold Harmless Revenue (C)	88,439,581
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 98,514,335</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	9,875,393
Less Property Tax Excess			-
Student Enrollment Fees			2,793,092
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 13,081.30	x Rate: \$491.64
State General Fund Allocation			6,431,267
			78,469,625
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	77,581,754
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			887,871
		<b>Subtotal State General Fund Allocation</b>	<b>\$78,469,625</b>
Adjustment(s)			-
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$78,469,625</b>
		<b>Available Revenue</b>	<b>\$ 97,569,377</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>98,514,335</b>
		0.9592% Revenue Deficit	\$ (944,958)

**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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	12,374.79	12,374.79	-	-	-	12,374.79	12,374.79	-	12,374.79
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	373.36	373.36	-	-	-	373.36	373.36	-	373.36
CDCP	31.99	31.99	-	-	-	31.99	31.99	-	31.99
Noncredit	301.16	301.16	-	-	-	301.16	301.16	-	301.16
<b>Total FTES=&gt;&gt;&gt;</b>	<b>13,081.30</b>	<b>13,081.30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,081.30</b>	<b>13,081.30</b>	<b>-</b>	<b>13,081.30</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$63,880,756	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$59,899,985	\$ -	\$4,840.49	\$59,899,985
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,534,352	-	\$6,787.96	2,534,352
CDCP	217,147	-	\$6,787.96	217,147
Noncredit	1,229,272	-	\$4,081.79	1,229,272
<b>Total</b>	<b>\$63,880,756</b>	<b>\$0</b>		<b>\$63,880,756</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	12,374.79	11,921.02	453.77	-	12,374.79	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	373.36	403.86	(30.50)	-	373.36	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	31.99	169.72	(137.73)	-	31.99	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	301.16	44.29	256.87	-	301.16	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>13,081.30</b>	<b>12,538.89</b>	<b>542.41</b>	<b>-</b>	<b>13,081.30</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	12,374.79	12.49
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	373.36	0.38
CDCP	0.10%	31.99	0.03
Noncredit	0.10%	301.16	0.30
<b>Total</b>		13,081.30	13.21
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			64,494

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Riverside CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 170,908,612
II. Supplemental Allocation		39,586,667
III. Student Success Allocation		29,728,787
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 240,224,066
	2021-22 SCFF Calculated Revenue + COLA (B)	224,102,057
	Hold Harmless Revenue (C)	206,290,873
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 240,224,066</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 57,345,416
Less Property Tax Excess		-
Student Enrollment Fees		9,571,431
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	15,023,526
State General Fund Allocation	Funded FTES: 30,558.09 x Rate: \$491.64	155,979,442
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 153,985,990	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,993,452	
	<b>Subtotal State General Fund Allocation</b>	<b>\$155,979,442</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$155,979,442</b>
	<b>Available Revenue</b>	<b>\$ 237,919,815</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>240,224,066</b>
	0.9592% Revenue Deficit	\$ (2,304,251)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$141,679,471	\$ -	\$4,840.49	\$141,679,471
Incarcerated Credit	1,344,015	-	\$6,787.96	1,344,015
Special Admit Credit	6,519,493	-	\$6,787.96	6,519,493
CDCP	21,789	-	\$6,787.96	21,789
Noncredit	517,367	-	\$4,081.79	517,367
<b>Total</b>	<b>\$150,082,135</b>	<b>\$0</b>		<b>\$150,082,135</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
30,933.52	29,269.68	1,663.84	\$ 8,053,769
198.00	198.00	-	-
960.45	960.45	-	-
3.21	3.21	-	-
126.75	126.75	-	-
<b>32,221.93</b>	<b>30,558.09</b>	<b>1,663.84</b>	<b>\$ 8,053,769</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	30,933.52	25,760.31	5,173.21	-	30,933.52	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	198.00	200.00	(2.00)	-	198.00	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	960.45	1,150.00	(189.55)	-	960.45	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	3.21	78.63	(75.42)	-	3.21	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	126.75	112.86	13.89	-	126.75	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>32,221.93</b>	<b>27,301.80</b>	<b>4,920.13</b>	<b>-</b>	<b>32,221.93</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	2.66%	29,269.68	779.48
Incarcerated Credit	2.66%	198.00	5.27
Special Admit Credit	2.66%	960.45	25.58
CDCP	2.66%	3.21	0.09
Noncredit	2.66%	126.75	3.38
<b>Total</b>		30,558.09	813.79
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			3,996,835

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$18,843,003	\$1,983,474
							Total Basic Allocation	\$20,826,477
							Total FTES Allocation	150,082,135
							<b>Total Base Allocation</b>	<b>\$170,908,612</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
San Bernardino CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	85,692,951
II. Supplemental Allocation			19,515,764
III. Student Success Allocation			13,694,634
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	118,903,349
	2021-22 SCFF Calculated Revenue + COLA (B)		110,513,025
	Hold Harmless Revenue (C)		105,737,435
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>118,903,349</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	35,418,616
Less Property Tax Excess			-
Student Enrollment Fees			5,309,924
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 14,877.15	x Rate: \$491.64
State General Fund Allocation			7,314,176
			69,720,101
<b>State General Fund Allocation</b>			
General Fund Allocation	\$		68,654,402
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,065,699
	<b>Subtotal State General Fund Allocation</b>	\$	<b>\$69,720,101</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>\$69,720,101</b>
		<b>Available Revenue</b>	\$ <b>117,762,817</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>118,903,349</b>
	0.9592%	Revenue Deficit	\$ (1,140,532)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$68,393,301	\$ -	\$4,840.49	\$68,393,301
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,541,886	-	\$6,787.96	2,541,886
CDCP	856,980	-	\$6,787.96	856,980
Noncredit	1,008,202	-	\$4,081.79	1,008,202
<b>Total</b>	<b>\$72,800,369</b>	<b>\$0</b>		<b>\$72,800,369</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
14,726.40	14,646.07	80.33	\$ 388,825
-	-	-	-
374.47	374.47	-	-
126.25	126.25	-	-
247.00	247.00	-	-
<b>15,474.12</b>	<b>15,393.79</b>	<b>80.33</b>	<b>\$ 388,825</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,726.40	12,388.18	2,338.22	-	14,726.40
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	374.47	391.31	(16.84)	-	374.47
CDCP	126.25	52.66	73.59	-	126.25
Noncredit	247.00	107.03	139.97	-	247.00
<b>Total</b>	<b>15,474.12</b>	<b>12,939.18</b>	<b>2,534.94</b>	<b>-</b>	<b>15,474.12</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				\$0
				Total Basic Allocation			\$12,892,582
				Total FTES Allocation			72,800,369
				<b>Total Base Allocation</b>			<b>\$85,692,951</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges  
2022-23 Recalculation  
San Diego CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 225,488,613
II. Supplemental Allocation		36,302,754
III. Student Success Allocation		28,234,231
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 290,025,598
	2021-22 SCFF Calculated Revenue + COLA (B)	268,204,753
	Hold Harmless Revenue (C)	292,173,885
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	2,148,287
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 292,173,885</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 149,682,628
Less Property Tax Excess		-
Student Enrollment Fees		12,825,222
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	18,627,841
State General Fund Allocation	Funded FTES: 37,889.33 x Rate: \$491.64	108,235,636
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 105,281,374	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	2,954,262	
	<b>Subtotal State General Fund Allocation</b>	<b>\$108,235,636</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$108,235,636</b>
	<b>Available Revenue</b>	<b>\$ 289,371,327</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>292,173,885</b>
	0.9592% Revenue Deficit	\$ (2,802,558)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$145,160,046	\$ -	\$4,840.49	\$145,160,046
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	6,978,291	-	\$6,787.96	6,978,291
CDCP	36,506,515	-	\$6,787.96	36,506,515
Noncredit	6,099,908	-	\$4,081.79	6,099,908
<b>Total</b>	<b>\$194,744,760</b>	<b>\$0</b>		<b>\$194,744,760</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	29,988.74	26,059.20	3,929.54	-	29,988.74	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	1,028.04	1,236.17	(208.13)	-	1,028.04	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	5,378.13	6,077.82	(699.69)	-	5,378.13	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	1,494.42	2,411.52	(917.10)	-	1,494.42	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>37,889.33</b>	<b>35,784.71</b>	<b>2,104.62</b>	<b>-</b>	<b>37,889.33</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

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

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

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,193	\$1,144.62	\$1,365,531
Pell Grant Recipients	1	9,697	1,144.62	11,099,376
Promise Grant Recipients	1	20,826	1,144.62	23,837,847
		<b>Totals</b>	<b>31,716</b>	<b>\$36,302,754</b>

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**San Francisco CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 102,339,692
II. Supplemental Allocation		12,522,138
III. Student Success Allocation		14,177,012
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 129,038,842
	2021-22 SCFF Calculated Revenue + COLA (B)	136,594,374
	Hold Harmless Revenue (C)	152,418,016
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	23,379,174
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 152,418,016</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 57,187,373
Less Property Tax Excess		-
Student Enrollment Fees		8,216,822
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,036,884
State General Fund Allocation	Funded FTES: 16,347.15 x Rate: \$491.64	77,514,930
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 76,047,593	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,467,337	
	<b>Subtotal State General Fund Allocation</b>	<b>\$77,514,930</b>
Adjustment(s) Payment 6 of 13	(1,862,153)	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$75,652,777</b>
	Available Revenue	\$ 150,956,009
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>152,418,016</b>
	0.9592% Revenue Deficit	\$ (1,462,007)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	14,504.18	14,504.18	-	(4,615.97)	-	9,888.21	12,965.52	-	12,965.52
Incarcerated Credit	7.13	7.13	-	(3.38)	-	3.75	3.75	-	3.75
Special Admit Credit	217.84	217.84	-	(101.04)	-	116.80	116.80	-	116.80
CDCP	3,748.44	3,748.44	-	(2,037.79)	-	1,710.65	1,710.65	-	1,710.65
Noncredit	1,148.52	1,148.52	-	401.91	-	1,550.43	1,550.43	-	1,550.43
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,626.11</b>	<b>19,626.11</b>	<b>-</b>	<b>(6,356.27)</b>	<b>-</b>	<b>13,269.84</b>	<b>16,347.15</b>	<b>-</b>	<b>16,347.15</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$102,420,199	\$0	(\$35,421,988)	\$0				
Change from PY to CY=>>>		(\$35,421,989)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$63,244,715	\$ -	\$4,877.91	\$63,244,715
Incarcerated Credit	25,633	-	\$6,835.50	25,633
Special Admit Credit	798,386	-	\$6,835.50	798,386
CDCP	11,611,819	-	\$6,787.96	11,611,819
Noncredit	6,328,529	-	\$4,081.79	6,328,529
<b>Total</b>	<b>\$82,009,082</b>	<b>\$0</b>		<b>\$82,009,082</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,888.21	9,888.21	-	\$ -
3.75	3.75	-	-
116.80	116.80	-	-
1,710.65	1,710.65	-	-
1,550.43	1,550.43	-	-
<b>13,269.84</b>	<b>13,269.84</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$66,998,210

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	14,504.18	9,888.21	-	-	9,888.21
Incarcerated Credit	7.13	3.75	-	-	3.75
Special Admit Credit	217.84	116.80	-	-	116.80
CDCP	3,748.44	1,710.65	-	-	1,710.65
Noncredit	1,148.52	1,550.43	-	-	1,550.43
<b>Total</b>	<b>19,626.11</b>	<b>13,269.84</b>	<b>-</b>	<b>-</b>	<b>13,269.84</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	14,504.18	29.29
Incarcerated Credit	0.20%	7.13	0.01
Special Admit Credit	0.20%	217.84	0.44
CDCP	0.20%	3,748.44	7.57
Noncredit	0.20%	1,148.52	2.32
<b>Total</b>		<b>19,626.11</b>	<b>39.63</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>206,804</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	3	5,950,422
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	1	1,487,605
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			<b>\$10,413,237</b>
<b>Subtotal</b>			<b>\$9,917,373</b>	<b>Total Basic Allocation</b>			<b>\$20,330,610</b>
<b>Total FTES Allocation</b>				<b>Total FTES Allocation</b>			<b>82,009,082</b>
<b>Total Base Allocation</b>				<b>Total Base Allocation</b>			<b>\$102,339,692</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**San Joaquin Delta CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 89,578,160
II. Supplemental Allocation		18,142,220
III. Student Success Allocation		13,901,803
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 121,622,183
	2021-22 SCFF Calculated Revenue + COLA (B)	111,076,826
	Hold Harmless Revenue (C)	107,203,658
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 121,622,183</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 55,173,477
Less Property Tax Excess		-
Student Enrollment Fees		4,543,253
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,024,921
State General Fund Allocation	Funded FTES: 16,322.82 x Rate: \$491.64	52,713,921
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 51,581,953	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,131,968	
	<b>Subtotal State General Fund Allocation</b>	<b>\$52,713,921</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$52,713,921</b>
	<b>Available Revenue</b>	<b>\$ 120,455,572</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>121,622,183</b>
	0.9592% Revenue Deficit	\$ (1,166,611)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$74,650,920	\$ -	\$4,840.49	\$74,650,920
Incarcerated Credit	299,077	-	\$6,787.96	299,077
Special Admit Credit	5,533,950	-	\$6,787.96	5,533,950
CDCP	-	-	\$6,787.96	-
Noncredit	168,578	-	\$4,081.79	168,578
<b>Total</b>	<b>\$80,652,525</b>	<b>\$0</b>		<b>\$80,652,525</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
15,599.38	15,422.20	177.18	\$ 857,646
44.06	44.06	-	-
815.26	815.26	-	-
-	-	-	-
41.30	41.30	-	-
<b>16,500.00</b>	<b>16,322.82</b>	<b>177.18</b>	<b>\$ 857,646</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	15,599.38	10,962.32	4,637.06	-	15,599.38
Incarcerated Credit	44.06	9.59	34.47	-	44.06
Special Admit Credit	815.26	1,245.97	(430.71)	-	815.26
CDCP	-	-	-	-	-
Noncredit	41.30	29.54	11.76	-	41.30
<b>Total</b>	<b>16,500.00</b>	<b>12,247.42</b>	<b>4,252.58</b>	<b>-</b>	<b>16,500.00</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.63%	15,422.20	251.20
Incarcerated Credit	1.63%	44.06	0.72
Special Admit Credit	1.63%	815.26	13.28
CDCP	1.63%	-	-
Noncredit	1.63%	41.30	0.67
<b>Total</b>		16,322.82	265.87
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			1,313,687

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			\$991,736
<b>Subtotal</b>			\$7,933,899	<b>Total Basic Allocation</b>			\$8,925,635
<b>Total FTES Allocation</b>				<b>Total FTES Allocation</b>			80,652,525
<b>Total Base Allocation</b>				<b>Total Base Allocation</b>			\$89,578,160

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	66,069,220
II. Supplemental Allocation			15,058,615
III. Student Success Allocation			9,858,390
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	90,986,225
	2021-22 SCFF Calculated Revenue + COLA (B)		88,933,526
	Hold Harmless Revenue (C)		83,861,083
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>90,986,225</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	134,816,099
Less Property Tax Excess			(50,884,268)
Student Enrollment Fees			5,135,955
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 11,150.84	x Rate: \$100.00
State General Fund Allocation			1,115,084
			803,355
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			803,355
	<b>Subtotal State General Fund Allocation</b>		<b>\$803,355</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$803,355</b>
		<b>Available Revenue</b>	<b>\$ 90,986,225</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>90,986,225</b>
Fully Community Supported	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	12,266.83	12,266.83	-	(3,537.97)	-	8,728.86	11,087.51	-	11,087.51
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	-	-	-	-	-	-	-	-	-
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	277.78	277.78	-	(214.45)	-	63.33	63.33	-	63.33
<b>Total FTES=&gt;&gt;&gt;</b>	12,544.61	12,544.61	-	(3,752.42)	-	8,792.19	11,150.84	-	11,150.84
<b>Total Values=&gt;&gt;&gt;</b>		\$60,777,845	\$0	(\$18,077,722)	\$0				
Change from PY to CY=>>>		(\$18,077,722)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	Revenue	Growth Revenue	Rate \$*	Total Revenue
Credit	\$53,909,878	\$ -	\$4,862.22	\$53,909,878
Incarcerated Credit	-	-	\$6,817.37	-
Special Admit Credit	-	-	\$6,817.37	-
CDCP	-	-	\$6,787.96	-
Noncredit	258,500	-	\$4,081.79	258,500
<b>Total</b>	\$54,168,378	\$0		\$54,168,378

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
8,728.86	8,728.86	-	\$ -
-	-	-	-
-	-	-	-
-	-	-	-
63.33	63.33	0.00	-
8,792.19	8,792.19	0.00	\$ -

**Total Value=>>>** \$42,700,123

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	19-20 FTES	2022-23 R1 FTES	COVID-19	Other	Applied #0
Credit	12,266.83	8,728.86	-	-	8,728.86
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	-	-	-	-	-
CDCP	-	-	-	-	-
Noncredit	277.78	63.33	-	-	63.33
<b>Total</b>	12,544.61	8,792.19	-	-	8,792.19

<b>Definitions:</b>	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	12,266.83	12.38
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	-	-
CDCP	0.10%	-	-
Noncredit	0.10%	277.78	0.28
<b>Total</b>		12,544.61	12.66
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			61,361

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				\$0
				Total Basic Allocation			\$11,900,842
				Total FTES Allocation			54,168,378
				<b>Total Base Allocation</b>			<b>\$66,069,220</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	581	\$1,144.62	\$665,024
Pell Grant Recipients	1	4,196	1,144.62	4,802,824
Promise Grant Recipients	1	8,379	1,144.62	9,590,767
		<b>Totals</b>		<b>\$15,058,615</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	687	844	764	765.00	\$ 2,699.76	\$2,065,314
Associate Degrees	3	454	544	405	467.67	2,024.82	946,940
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	351	348	286	328.33	1,349.88	443,210
Transfer Level Math and English	2	587	608	499	564.67	1,349.88	762,231
Transfer to a Four Year University	1.5	730	773	921	808.00	1,012.41	818,026
Nine or More CTE Units	1	1,663	1,820	1,659	1,714.00	674.94	1,156,846
Regional Living Wage	1	2,155	1,503	1,671	1,776.33	674.94	1,198,917
<b>All Students Subtotal</b>		6,627	6,440	6,205	6,424.00		\$7,391,484
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	357	478	419	418.00	\$ 1,021.46	\$426,972
Associate Degrees	4.5	253	260	229	247.33	766.10	189,482
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	150	145	124	139.67	510.73	71,332
Transfer Level Math and English	3	229	239	189	219.00	510.73	111,850
Transfer to a Four Year University	2.25	326	377	466	389.67	383.05	149,261
Nine or More CTE Units	1.5	695	794	768	752.33	255.37	192,120
Regional Living Wage	1.5	421	303	412	378.67	255.37	96,699
<b>Pell Grant Recipients Subtotal</b>		2,431	2,596	2,607	2,544.67		\$1,237,716
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	497	659	578	578.00	\$ 680.98	\$393,604
Associate Degrees	3	338	402	321	353.67	510.73	180,629
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	244	225	188	219.00	340.49	74,567
Transfer Level Math and English	2	363	365	278	335.33	340.49	114,177
Transfer to a Four Year University	1.5	477	524	630	543.67	255.37	138,834
Nine or More CTE Units	1	1,106	1,212	1,147	1,155.00	170.24	196,632
Regional Living Wage	1	866	637	801	768.00	170.24	130,747
<b>Promise Grant Recipients Subtotal</b>		3,891	4,024	3,943	3,952.67		\$1,229,190
<b>Total Headcounts</b>		12,949	13,060	12,755	12,921.33		<b>\$9,858,390</b>



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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	48,833,552
II. Supplemental Allocation			8,494,222
III. Student Success Allocation			8,620,494
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	65,948,268
	2021-22 SCFF Calculated Revenue + COLA (B)		59,869,999
	Hold Harmless Revenue (C)		58,268,227
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>65,948,268</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	50,381,589
Less Property Tax Excess			-
Student Enrollment Fees			3,402,252
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 8,090.59	x Rate: \$491.64
State General Fund Allocation			3,977,643
			7,554,202
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	6,978,317
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			575,885
	<b>Subtotal State General Fund Allocation</b>	\$	<b>7,554,202</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>7,554,202</b>
		\$	<b>65,315,686</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>65,948,268</b>
	0.9592% Revenue Deficit	\$	(632,582)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$33,258,827	\$-	\$4,840.49	\$33,258,827
Incarcerated Credit	780,276	-	\$6,787.96	780,276
Special Admit Credit	4,284,083	-	\$6,787.96	4,284,083
CDCP	1,614,312	-	\$6,787.96	1,614,312
Noncredit	962,159	-	\$4,081.79	962,159
<b>Total</b>	<b>\$40,899,657</b>	<b>\$0</b>		<b>\$40,899,657</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	6,870.97	5,546.49	1,324.48	-	6,870.97
Incarcerated Credit	114.95	180.46	(65.51)	-	114.95
Special Admit Credit	631.13	925.42	(294.29)	-	631.13
CDCP	237.82	259.60	(21.78)	-	237.82
Noncredit	235.72	152.60	83.12	-	235.72
<b>Total</b>	<b>8,090.59</b>	<b>7,064.57</b>	<b>1,026.02</b>	<b>-</b>	<b>8,090.59</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	6,870.97	6.94
Incarcerated Credit	0.10%	114.95	0.12
Special Admit Credit	0.10%	631.13	0.64
CDCP	0.10%	237.82	0.24
Noncredit	0.10%	235.72	0.24
<b>Total</b>		8,090.59	8.17
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			41,292

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	510	630	604	581.33	\$ 2,699.76	\$1,569,459
Associate Degrees	3	480	477	943	633.33	2,024.82	1,282,384
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	209	937	387	511.00	1,349.88	689,788
Transfer Level Math and English	2	513	379	427	439.67	1,349.88	593,497
Transfer to a Four Year University	1.5	562	549	663	591.33	1,012.41	598,671
Nine or More CTE Units	1	1,462	1,489	1,407	1,452.67	674.94	980,462
Regional Living Wage	1	1,346	1,248	1,461	1,351.67	674.94	912,293
<b>All Students Subtotal</b>		<b>5,082</b>	<b>5,709</b>	<b>5,892</b>	<b>5,561.00</b>		<b>\$6,626,554</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	208	260	257	241.67	\$ 1,021.46	\$246,854
Associate Degrees	4.5	238	214	468	306.67	766.10	234,937
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	88	395	137	206.67	510.73	105,551
Transfer Level Math and English	3	161	96	109	122.00	510.73	62,309
Transfer to a Four Year University	2.25	184	182	205	190.33	383.05	72,907
Nine or More CTE Units	1.5	582	573	534	563.00	255.37	143,771
Regional Living Wage	1.5	351	308	398	352.33	255.37	89,974
<b>Pell Grant Recipients Subtotal</b>		<b>1,812</b>	<b>2,028</b>	<b>2,108</b>	<b>1,982.67</b>		<b>\$956,303</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	313	400	380	364.33	\$ 680.98	\$248,102
Associate Degrees	3	370	343	701	471.33	510.73	240,725
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	140	647	243	343.33	340.49	116,901
Transfer Level Math and English	2	259	171	191	207.00	340.49	70,481
Transfer to a Four Year University	1.5	293	302	347	314.00	255.37	80,185
Nine or More CTE Units	1	973	977	886	945.33	170.24	160,937
Regional Living Wage	1	723	633	764	706.67	170.24	120,306
<b>Promise Grant Recipients Subtotal</b>		<b>3,071</b>	<b>3,473</b>	<b>3,512</b>	<b>3,352.00</b>		<b>\$1,037,637</b>
<b>Total Headcounts</b>		<b>9,965</b>	<b>11,210</b>	<b>11,512</b>	<b>10,895.67</b>		<b>\$8,620,494</b>

**California Community Colleges  
2022-23 Recalculation  
San Mateo County CCD  
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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	82,364,018
II. Supplemental Allocation			12,381,349
III. Student Success Allocation			12,104,679
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	106,850,046
	2021-22 SCFF Calculated Revenue + COLA (B)		101,601,670
	Hold Harmless Revenue (C)		116,714,654
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		9,864,608
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>116,714,654</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	202,121,426
Less Property Tax Excess			(96,480,238)
Student Enrollment Fees			8,581,724
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,901.31	x Rate: \$100.00
State General Fund Allocation			1,290,131
			1,201,611
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,201,611
	<b>Subtotal State General Fund Allocation</b>		<b>\$1,201,611</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$1,201,611</b>
		<b>Available Revenue</b>	<b>\$ 116,714,654</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>116,714,654</b>
Fully Community Supported	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	12,796.30	11,167.79	334.48	-	-	11,502.27	11,822.12	-	11,822.12
Incarcerated Credit	9.02	3.93	(1.95)	-	-	1.98	1.98	-	1.98
Special Admit Credit	1,319.62	1,300.15	(236.81)	-	-	1,063.34	1,063.34	-	1,063.34
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	11.34	3.10	10.77	-	-	13.87	13.87	-	13.87
<b>Total FTES=&gt;&gt;&gt;</b>	<b>14,136.28</b>	<b>12,474.97</b>	<b>106.49</b>	<b>-</b>	<b>-</b>	<b>12,581.46</b>	<b>12,901.31</b>	<b>-</b>	<b>12,901.31</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$62,922,213</b>	<b>\$42,313</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$42,313</b>							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$57,224,795	\$ -	\$4,840.49	\$57,224,795
Incarcerated Credit	13,440	-	\$6,787.96	13,440
Special Admit Credit	7,217,906	-	\$6,787.96	7,217,906
CDCP	-	-	\$6,787.96	-
Noncredit	56,614	-	\$4,081.79	56,614
<b>Total</b>	<b>\$64,512,755</b>	<b>\$0</b>		<b>\$64,512,755</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
11,502.27	11,502.27	-	\$ -
1.98	1.98	-	-
1,063.34	1,063.34	-	-
-	-	-	-
13.87	13.87	-	-
<b>12,581.46</b>	<b>12,581.46</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$62,964,526

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	13,591.99	11,502.27	-	-	11,502.27
Incarcerated Credit	2.91	1.98	-	-	1.98
Special Admit Credit	961.48	1,063.34	-	-	1,063.34
CDCP	-	-	-	-	-
Noncredit	41.01	13.87	-	-	13.87
<b>Total</b>	<b>14,597.39</b>	<b>12,581.46</b>	<b>-</b>	<b>-</b>	<b>12,581.46</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

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

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

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	3	17,851,263	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				<b>\$0</b>
				Total Basic Allocation			\$17,851,263
				Total FTES Allocation			64,512,755
				<b>Total Base Allocation</b>			<b>\$82,364,018</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**

**2022-23 Recalculation**

**Santa Barbara CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 73,882,341
II. Supplemental Allocation		11,121,124
III. Student Success Allocation		11,172,991
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 96,176,456
	2021-22 SCFF Calculated Revenue + COLA (B)	88,869,942
	Hold Harmless Revenue (C)	86,221,844
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 96,176,456</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 41,055,543
Less Property Tax Excess		-
Student Enrollment Fees		7,064,488
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 12,614.20 x Rate: \$491.64
State General Fund Allocation		6,201,622
		40,932,270
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ 40,017,183
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		915,087
	<b>Subtotal State General Fund Allocation</b>	<b>\$40,932,270</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$40,932,270</b>
	<b>Available Revenue</b>	<b>\$ 95,253,923</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>96,176,456</b>
	0.9592% Revenue Deficit	\$ (922,533)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	10,539.67	10,539.67	-	-	-	10,539.67	10,539.67	-	10,539.67
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	724.06	724.06	-	-	-	724.06	724.06	-	724.06
CDCP	381.73	381.73	-	-	-	381.73	381.73	-	381.73
Noncredit	968.74	968.74	-	-	-	968.74	968.74	-	968.74
<b>Total FTES=&gt;&gt;&gt;</b>	<b>12,614.20</b>	<b>12,614.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,614.20</b>	<b>12,614.20</b>	<b>-</b>	<b>12,614.20</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$62,477,363	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$51,017,115	\$ -	\$4,840.49	\$51,017,115
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	4,914,888	-	\$6,787.96	4,914,888
CDCP	2,591,167	-	\$6,787.96	2,591,167
Noncredit	3,954,193	-	\$4,081.79	3,954,193
<b>Total</b>	<b>\$62,477,363</b>	<b>\$0</b>		<b>\$62,477,363</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,539.67	8,466.53	2,073.14	-	10,539.67
Incarcerated Credit	-	2.48	(2.48)	-	-
Special Admit Credit	724.06	889.18	(165.12)	-	724.06
CDCP	381.73	287.37	94.36	-	381.73
Noncredit	968.74	712.44	256.30	-	968.74
<b>Total</b>	<b>12,614.20</b>	<b>10,358.00</b>	<b>2,256.20</b>	<b>-</b>	<b>12,614.20</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	170.68	-	-	\$ 826,174
Incarcerated Credit	6.69	-	-	45,411
Special Admit Credit	-	-	-	-
CDCP	111.01	-	-	753,531
Noncredit	(277.54)	-	-	(1,132,860)
<b>Total</b>	<b>10.84</b>	<b>-</b>	<b>-</b>	<b>\$ 492,256</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	10,539.67	10.64
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	724.06	0.73
CDCP	0.10%	381.73	0.39
Noncredit	0.10%	968.74	0.98
<b>Total</b>		<b>12,614.20</b>	<b>12.74</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>63,077</b>

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	635	724	624	661.00	\$ 2,699.76	\$1,784,539
Associate Degrees	3	1,057	951	794	934.00	2,024.82	1,891,180
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	213	159	154	175.33	1,349.88	236,679
Transfer Level Math and English	2	1,008	871	1,005	961.33	1,349.88	1,297,683
Transfer to a Four Year University	1.5	989	1,047	1,096	1,044.00	1,012.41	1,056,955
Nine or More CTE Units	1	2,479	2,233	2,147	2,286.33	674.94	1,543,136
Regional Living Wage	1	1,972	1,518	1,513	1,534.33	674.94	1,035,582
<b>All Students Subtotal</b>		<b>8,353</b>	<b>7,103</b>	<b>7,333</b>	<b>7,596.33</b>		<b>\$8,845,754</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	254	308	232	264.67	\$ 1,021.46	\$270,348
Associate Degrees	4.5	383	385	333	367.00	766.10	281,158
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	75	62	57	64.67	510.73	33,027
Transfer Level Math and English	3	227	192	188	202.33	510.73	103,338
Transfer to a Four Year University	2.25	312	327	323	320.67	383.05	122,831
Nine or More CTE Units	1.5	931	829	751	837.00	255.37	213,741
Regional Living Wage	1.5	520	257	368	381.67	255.37	97,465
<b>Pell Grant Recipients Subtotal</b>		<b>2,702</b>	<b>2,360</b>	<b>2,252</b>	<b>2,438.00</b>		<b>\$1,121,908</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	367	458	360	395.00	\$ 680.98	\$268,986
Associate Degrees	3	599	599	499	565.67	510.73	288,904
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	132	102	94	109.33	340.49	37,227
Transfer Level Math and English	2	416	337	351	368.00	340.49	125,300
Transfer to a Four Year University	1.5	466	492	524	494.00	255.37	126,151
Nine or More CTE Units	1	1,480	1,343	1,233	1,352.00	170.24	230,170
Regional Living Wage	1	1,010	539	717	755.33	170.24	128,591
<b>Promise Grant Recipients Subtotal</b>		<b>4,470</b>	<b>3,870</b>	<b>3,778</b>	<b>4,039.33</b>		<b>\$1,205,329</b>
<b>Total Headcounts</b>		<b>15,525</b>	<b>13,333</b>	<b>13,363</b>	<b>14,073.67</b>		<b>\$11,172,991</b>
<b>Total Student Success Allocation</b>							<b>\$11,172,991</b>

**California Community Colleges**

**2022-23 Recalculation**

**Santa Clarita CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 93,191,573
II. Supplemental Allocation		14,442,809
III. Student Success Allocation		15,678,567
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 123,312,949
	2021-22 SCFF Calculated Revenue + COLA (B)	113,183,252
	Hold Harmless Revenue (C)	112,153,613
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 123,312,949</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 33,738,233
Less Property Tax Excess		-
Student Enrollment Fees		7,350,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,228,316
State General Fund Allocation	Funded FTES: 16,736.53 x Rate: \$491.64	72,813,571
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 71,707,486	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,106,085	
	<b>Subtotal State General Fund Allocation</b>	<b>\$72,813,571</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$72,813,571</b>
	<b>Available Revenue</b>	<b>\$ 122,130,120</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>123,312,949</b>
	0.9592% Revenue Deficit	\$ (1,182,829)

**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	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	14,793.32	14,793.32	-	-	-	14,793.32	14,793.32	-	14,793.32
Incarcerated Credit	38.90	38.90	-	-	-	38.90	38.90	-	38.90
Special Admit Credit	1,091.17	1,091.17	-	-	-	1,091.17	1,091.17	-	1,091.17
CDCP	250.33	250.33	-	-	-	250.33	250.33	-	250.33
Noncredit	562.81	562.81	-	-	-	562.81	562.81	-	562.81
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,736.53</b>	<b>16,736.53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,736.53</b>	<b>16,736.53</b>	<b>-</b>	<b>16,736.53</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$83,274,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$1,653,423</b>							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$71,606,844	\$ -	\$4,840.49	\$71,606,844
Incarcerated Credit	264,052	-	\$6,787.96	264,052
Special Admit Credit	7,406,803	-	\$6,787.96	7,406,803
CDCP	1,699,229	-	\$6,787.96	1,699,229
Noncredit	2,297,272	-	\$4,081.79	2,297,272
<b>Total</b>	<b>\$83,274,200</b>	<b>\$0</b>		<b>\$83,274,200</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
14,793.32	14,793.32	-	\$ -
38.90	38.90	-	-
1,334.75	1,091.17	243.58	1,653,423
250.33	250.33	-	-
562.81	562.81	-	-
<b>16,980.11</b>	<b>16,736.53</b>	<b>243.58</b>	<b>\$ 1,653,423</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	14,793.32	11,362.61	3,430.71	-	14,793.32	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	38.90	47.82	(8.92)	-	38.90	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	1,334.75	929.60	405.15	-	1,334.75	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	250.33	161.20	89.13	-	250.33	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	562.81	660.59	(97.78)	-	562.81	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>16,980.11</b>	<b>13,161.82</b>	<b>3,818.29</b>	<b>-</b>	<b>16,980.11</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	1.01%	14,793.32	148.98
Incarcerated Credit	1.01%	38.90	0.39
Special Admit Credit	1.01%	1,091.17	10.99
CDCP	1.01%	250.33	2.52
Noncredit	1.01%	562.81	5.67
<b>Total</b>		16,736.53	168.55
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			838,628

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$7,933,899	\$1,983,474
							Total Basic Allocation	\$9,917,373
							Total FTES Allocation	83,274,200
							<b>Total Base Allocation</b>	<b>\$93,191,573</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges**

**2022-23 Recalculation**

**Santa Monica CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 108,802,858
II. Supplemental Allocation		26,225,523
III. Student Success Allocation		18,818,734
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 153,847,115
	2021-22 SCFF Calculated Revenue + COLA (B)	144,942,231
	Hold Harmless Revenue (C)	154,272,704
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	425,589
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 154,272,704</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 39,604,282
Less Property Tax Excess		-
Student Enrollment Fees		10,515,017
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	9,658,983
State General Fund Allocation	Funded FTES: 19,646.53 x Rate: \$491.64	93,014,624
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 91,498,437	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,516,187	
	<b>Subtotal State General Fund Allocation</b>	<b>\$93,014,624</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$93,014,624</b>
	<b>Available Revenue</b>	<b>\$ 152,792,906</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>154,272,704</b>
	0.9592% Revenue Deficit	\$ (1,479,798)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	19,515.76	19,515.76	-	(3,471.46)	-	16,044.30	18,358.61	-	18,358.61
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	220.61	220.61	-	159.73	-	380.34	380.34	-	380.34
CDCP	80.26	80.26	-	116.61	-	196.87	196.87	-	196.87
Noncredit	593.53	593.53	-	117.18	-	710.71	710.71	-	710.71
<b>Total FTES=&gt;&gt;&gt;</b>	<b>20,410.16</b>	<b>20,410.16</b>	<b>-</b>	<b>(3,077.94)</b>	<b>-</b>	<b>17,332.22</b>	<b>19,646.53</b>	<b>-</b>	<b>19,646.53</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$100,204,848	\$0	(\$14,653,301)	\$0				
Change from PY to CY=>>>		(\$14,653,301)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$90,039,372	\$ -	\$4,904.48	\$90,039,372
Incarcerated Credit	-	-	\$6,902.57	-
Special Admit Credit	2,625,325	-	\$6,902.57	2,625,325
CDCP	1,336,345	-	\$6,787.96	1,336,345
Noncredit	2,900,969	-	\$4,081.79	2,900,969
<b>Total</b>	<b>\$96,902,011</b>	<b>\$0</b>		<b>\$96,902,011</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
16,044.30	16,044.30	-	\$ -
-	-	-	-
380.34	380.34	-	-
196.87	196.87	-	-
710.71	710.71	-	-
<b>17,332.22</b>	<b>17,332.22</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$85,551,547

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	19,515.76	16,044.30	-	-	16,044.30
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	220.61	380.34	-	-	380.34
CDCP	80.26	196.87	-	-	196.87
Noncredit	593.53	710.71	-	-	710.71
<b>Total</b>	<b>20,410.16</b>	<b>17,332.22</b>	<b>-</b>	<b>-</b>	<b>17,332.22</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	19,515.76	24.25
Incarcerated Credit	0.12%	-	-
Special Admit Credit	0.12%	220.61	0.27
CDCP	0.12%	80.26	0.10
Noncredit	0.12%	593.53	0.74
<b>Total</b>		20,410.16	25.36
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			124,504

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$1,983,474	
							Total Basic Allocation	\$11,900,847
							Total FTES Allocation	96,902,011
							<b>Total Base Allocation</b>	<b>\$108,802,858</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**Sequoias CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	63,223,064
II. Supplemental Allocation			16,412,700
III. Student Success Allocation			11,365,695
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	91,001,459
	2021-22 SCFF Calculated Revenue + COLA (B)		81,893,111
	Hold Harmless Revenue (C)		72,901,122
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>91,001,459</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	17,624,837
Less Property Tax Excess			-
Student Enrollment Fees			3,251,079
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,426.63	x Rate: \$491.64
State General Fund Allocation			5,126,128
			64,126,521
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	63,479,766
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			646,755
	<b>Subtotal State General Fund Allocation</b>	<b>\$</b>	<b>64,126,521</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$</b>	<b>64,126,521</b>
		<b>Available Revenue</b>	<b>\$ 90,128,565</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>91,001,459</b>
	0.9592%	Revenue Deficit	\$ (872,894)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$45,033,777	\$ -	\$4,840.49	\$45,033,777
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,236,634	-	\$6,787.96	3,236,634
CDCP	1,038,422	-	\$6,787.96	1,038,422
Noncredit	2,013,384	-	\$4,081.79	2,013,384
<b>Total</b>	<b>\$51,322,217</b>	<b>\$0</b>		<b>\$51,322,217</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
9,396.46	9,303.57	92.89	\$ 449,647
-	-	-	-
476.82	476.82	-	-
152.98	152.98	-	-
493.26	493.26	-	-
<b>10,519.52</b>	<b>10,426.63</b>	<b>92.89</b>	<b>\$ 449,647</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	9,396.46	8,532.96	863.50	-	9,396.46
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	476.82	633.98	(157.16)	-	476.82
CDCP	152.98	71.54	81.44	-	152.98
Noncredit	493.26	13.83	479.43	-	493.26
<b>Total</b>	<b>10,519.52</b>	<b>9,252.31</b>	<b>1,267.21</b>	<b>-</b>	<b>10,519.52</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.66%	9,303.57	61.65
Incarcerated Credit	0.66%	-	-
Special Admit Credit	0.66%	476.82	3.16
CDCP	0.66%	152.98	1.01
Noncredit	0.66%	493.26	3.27
<b>Total</b>		10,426.63	69.09
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			340,088

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$7,933,899	\$3,966,948
							Total Basic Allocation	\$11,900,847
							Total FTES Allocation	51,322,217
							<b>Total Base Allocation</b>	<b>\$63,223,064</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
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**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	41,946,165
II. Supplemental Allocation			9,800,233
III. Student Success Allocation			6,706,960
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	58,453,358
	2021-22 SCFF Calculated Revenue + COLA (B)		53,584,283
	Hold Harmless Revenue (C)		49,622,865
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>58,453,358</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	20,657,437
Less Property Tax Excess			-
Student Enrollment Fees			1,345,610
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 7,072.04	x Rate: \$491.64
State General Fund Allocation			3,476,885
			32,412,736
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	31,993,371
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			419,365
	<b>Subtotal State General Fund Allocation</b>	\$	<b>\$32,412,736</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>\$32,412,736</b>
		Available Revenue	\$ 57,892,668
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>58,453,358</b>
		0.9592% Revenue Deficit	\$ (560,690)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$28,848,613	\$ -	\$4,840.49	\$28,848,613
Incarcerated Credit	6,245	-	\$6,787.96	6,245
Special Admit Credit	6,333,707	-	\$6,787.96	6,333,707
CDCP	200,380	-	\$6,787.96	200,380
Noncredit	606,799	-	\$4,081.79	606,799
<b>Total</b>	<b>\$35,995,744</b>	<b>\$0</b>		<b>\$35,995,744</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
6,325.16	5,959.86	365.30	\$ 1,768,229
0.92	0.92	-	-
933.08	933.08	-	-
29.52	29.52	-	-
148.66	148.66	-	-
<b>7,437.34</b>	<b>7,072.04</b>	<b>365.30</b>	<b>\$ 1,768,229</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	6,325.16	4,526.19	1,798.97	-	6,325.16	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	0.92	-	0.92	-	0.92	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	933.08	785.99	147.09	-	933.08	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	29.52	23.47	6.05	-	29.52	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	148.66	96.62	52.04	-	148.66	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>7,437.34</b>	<b>5,432.27</b>	<b>2,005.07</b>	<b>-</b>	<b>7,437.34</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

California Community Colleges  
 2022-23 Recalculation  
 Shasta-Tehama-Trinity Joint CCD  
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Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	2.45%	5,959.86	145.80
Incarcerated Credit	2.45%	0.92	0.02
Special Admit Credit	2.45%	933.08	22.83
CDCP	2.45%	29.52	0.72
Noncredit	2.45%	148.66	3.64
<b>Total</b>		7,072.04	173.01
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			880,606

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				\$0
							Total Basic Allocation
							\$5,950,421
							Total FTES Allocation
							35,995,744
							<b>Total Base Allocation</b>
							<b>\$41,946,165</b>

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**

**2022-23 Recalculation**

**Sierra Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 76,909,019
II. Supplemental Allocation		14,722,096
III. Student Success Allocation		15,240,189
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 106,871,304
	2021-22 SCFF Calculated Revenue + COLA (B)	102,823,233
	Hold Harmless Revenue (C)	102,797,791
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 106,871,304</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 103,496,222
Less Property Tax Excess		(5,420,040)
Student Enrollment Fees		6,393,585
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,374,704
State General Fund Allocation	Funded FTES: 13,747.04 x Rate: \$100.00	1,026,833
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,026,833
	<b>Subtotal State General Fund Allocation</b>	<b>\$1,026,833</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$1,026,833</b>
	<b>Available Revenue</b>	<b>\$ 106,871,304</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>106,871,304</b>
Fully Community Supported	0.0000% Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	13,377.78	13,377.78	-	(2,542.02)	-	10,835.76	12,530.44	-	12,530.44
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	589.81	589.81	-	451.15	-	1,040.96	1,040.96	-	1,040.96
CDCP	8.06	8.06	-	99.42	-	107.48	107.48	-	107.48
Noncredit	314.00	314.00	-	(245.84)	-	68.16	68.16	-	68.16
<b>Total FTES=&gt;&gt;&gt;</b>	<b>14,289.65</b>	<b>14,289.65</b>	<b>-</b>	<b>(2,237.29)</b>	<b>-</b>	<b>12,052.36</b>	<b>13,747.04</b>	<b>-</b>	<b>13,747.04</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$70,094,942	\$0	(\$9,570,831)	\$0				
Change from PY to CY=>>>		(\$9,570,831)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
FTES Category	2022-23 Applied #2 Revenue	2022-23 Growth Revenue	2022-23 R1 Rate \$*	2022-23 Total Revenue
Credit	\$60,653,407	\$ -	\$4,840.49	\$60,653,407
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	7,065,992	-	\$6,787.96	7,065,992
CDCP	729,570	-	\$6,787.96	729,570
Noncredit	278,215	-	\$4,081.79	278,215
<b>Total</b>	<b>\$68,727,184</b>	<b>\$0</b>		<b>\$68,727,184</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
10,835.76	10,835.76	-	\$ -
-	-	-	-
1,040.96	1,040.96	-	-
107.48	107.48	-	-
68.16	68.16	0.00	-
<b>12,052.36</b>	<b>12,052.36</b>	<b>0.00</b>	<b>\$ -</b>

Total Value=>>> \$60,524,111

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
FTES Category	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	COVID-19	Other	Applied #0
Credit	13,377.78	10,835.76	-	-	10,835.76
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	589.81	1,040.96	-	-	1,040.96
CDCP	8.06	107.48	-	-	107.48
Noncredit	314.00	68.16	-	-	68.16
<b>Total</b>	<b>14,289.65</b>	<b>12,052.36</b>	<b>-</b>	<b>-</b>	<b>12,052.36</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	13,377.78	13.51
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	589.81	0.60
CDCP	0.10%	8.06	0.01
Noncredit	0.10%	314.00	0.32
<b>Total</b>		14,289.65	14.43
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			70,766

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	1	7,933,899	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	1	247,936
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			\$247,936
<b>Subtotal</b>			\$7,933,899	<b>Total Basic Allocation</b>			\$8,181,835
<b>Total FTES Allocation</b>			68,727,184	<b>Total Base Allocation</b>			\$76,909,019

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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



**California Community Colleges**

**2022-23 Recalculation**

**Siskiyou Joint CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	18,658,744
II. Supplemental Allocation			1,458,246
III. Student Success Allocation			1,451,837
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	21,568,827
	2021-22 SCFF Calculated Revenue + COLA (B)		19,084,408
	Hold Harmless Revenue (C)		21,553,521
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>21,568,827</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	5,038,435
Less Property Tax Excess			-
Student Enrollment Fees			547,144
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 2,047.58	x Rate: \$491.64
State General Fund Allocation			1,006,669
			14,769,689
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	14,575,252
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			194,437
	<b>Subtotal State General Fund Allocation</b>	\$	<b>14,769,689</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	\$	<b>14,769,689</b>
		\$	<b>21,361,937</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>21,568,827</b>
	0.9592% Revenue Deficit	\$	(206,890)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$7,000,939	\$-	\$4,840.49	\$7,000,939
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	435,923	-	\$6,787.96	435,923
CDCP	2,976,926	-	\$6,787.96	2,976,926
Noncredit	401,934	-	\$4,081.79	401,934
<b>Total</b>	<b>\$10,815,722</b>	<b>\$0</b>		<b>\$10,815,722</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	1,446.33	950.94	495.39	-	1,446.33
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	64.22	90.00	(25.78)	-	64.22
CDCP	438.56	10.54	428.02	-	438.56
Noncredit	98.47	63.57	34.90	-	98.47
<b>Total</b>	<b>2,047.58</b>	<b>1,115.05</b>	<b>932.53</b>	<b>-</b>	<b>2,047.58</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

California Community Colleges  
 2022-23 Recalculation  
 Siskiyou Joint CCD  
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Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(91.49)	-	-	\$ (442,856)
Incarcerated Credit	-	-	-	-
Special Admit Credit	29.56	-	-	200,652
CDCP	110.31	-	-	748,780
Noncredit	(10.65)	-	-	(43,471)
<b>Total</b>	<b>37.73</b>	<b>-</b>	<b>-</b>	<b>\$ 463,105</b>

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

Section Ie: Basic Allocation

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

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

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

**California Community Colleges**

**2022-23 Recalculation**

**Solano CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 44,385,330
II. Supplemental Allocation		8,482,775
III. Student Success Allocation		6,167,502
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 59,035,607
	2021-22 SCFF Calculated Revenue + COLA (B)	53,802,886
	Hold Harmless Revenue (C)	57,622,602
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 59,035,607</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 20,696,506
Less Property Tax Excess		-
Student Enrollment Fees		3,262,396
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	3,369,982
State General Fund Allocation	Funded FTES: 6,854.60 x Rate: \$491.64	31,140,448
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 30,567,113	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	573,335	
	<b>Subtotal State General Fund Allocation</b>	<b>\$31,140,448</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$31,140,448</b>
	<b>Available Revenue</b>	<b>\$ 58,469,332</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>59,035,607</b>
	0.9592% Revenue Deficit	\$ (566,275)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	6,538.24	6,538.24	-	(1,035.64)	-	5,502.60	6,193.03	-	6,193.03
Incarcerated Credit	70.41	70.41	-	211.46	-	281.87	281.87	-	281.87
Special Admit Credit	420.41	420.41	-	(40.71)	-	379.70	379.70	-	379.70
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	2.27	2.27	-	(2.27)	-	-	-	-	-
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,031.33</b>	<b>7,031.33</b>	<b>-</b>	<b>(867.16)</b>	<b>-</b>	<b>6,164.17</b>	<b>6,854.60</b>	<b>-</b>	<b>6,854.60</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$34,989,184	\$0	(\$3,863,223)	\$0				
Change from PY to CY=>>>		(\$3,863,223)							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$29,977,253	\$ -	\$4,840.49	\$29,977,253
Incarcerated Credit	1,913,321	-	\$6,787.96	1,913,321
Special Admit Credit	2,577,387	-	\$6,787.96	2,577,387
CDCP	-	-	\$6,787.96	-
Noncredit	-	-	\$4,081.79	-
<b>Total</b>	<b>\$34,467,961</b>	<b>\$0</b>		<b>\$34,467,961</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
5,502.60	5,502.60	-	\$ -
281.87	281.87	-	-
379.70	379.70	-	-
-	-	-	-
-	-	-	-
6,164.17	6,164.17	-	\$ -

Total Value=>>> \$31,125,961

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	6,538.24	5,502.60	-	-	5,502.60
Incarcerated Credit	70.41	281.87	-	-	281.87
Special Admit Credit	420.41	379.70	-	-	379.70
CDCP	-	-	-	-	-
Noncredit	2.27	-	-	-	-
<b>Total</b>	<b>7,031.33</b>	<b>6,164.17</b>	<b>-</b>	<b>-</b>	<b>6,164.17</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	6,538.24	6.60
Incarcerated Credit	0.10%	70.41	0.07
Special Admit Credit	0.10%	420.41	0.42
CDCP	0.10%	-	-
Noncredit	0.10%	2.27	0.00
<b>Total</b>		7,031.33	7.10
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			35,325

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	2	\$3,966,948	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$5,950,421	\$3,966,948
							Total Basic Allocation	\$9,917,369
							Total FTES Allocation	34,467,961
							<b>Total Base Allocation</b>	<b>\$44,385,330</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	284	322	315	307.00	\$ 2,699.76	\$828,825
Associate Degrees	3	513	596	539	549.33	2,024.82	1,112,300
Baccalaureate Degrees	3	12	10	24	15.33	2,024.82	31,047
Credit Certificates	2	107	57	40	68.00	1,349.88	91,792
Transfer Level Math and English	2	368	444	399	403.67	1,349.88	544,901
Transfer to a Four Year University	1.5	496	444	504	481.33	1,012.41	487,306
Nine or More CTE Units	1	1,180	1,256	1,079	1,171.67	674.94	790,804
Regional Living Wage	1	1,552	1,215	1,423	1,396.67	674.94	942,665
<b>All Students Subtotal</b>		4,512	4,344	4,323	4,393.00		\$4,829,640
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	114	136	122	124.00	\$ 1,021.46	\$126,662
Associate Degrees	4.5	202	231	239	224.00	766.10	171,606
Baccalaureate Degrees	4.5	4	4	9	5.67	766.10	4,341
Credit Certificates	3	36	19	14	23.00	510.73	11,747
Transfer Level Math and English	3	99	119	134	117.33	510.73	59,926
Transfer to a Four Year University	2.25	167	143	168	159.33	383.05	61,032
Nine or More CTE Units	1.5	409	417	378	401.33	255.37	102,487
Regional Living Wage	1.5	391	284	339	338.00	255.37	86,314
<b>Pell Grant Recipients Subtotal</b>		1,422	1,353	1,403	1,392.67		\$624,115
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	197	213	198	202.67	\$ 680.98	\$138,011
Associate Degrees	3	334	372	359	355.00	510.73	181,310
Baccalaureate Degrees	3	7	5	16	9.33	510.73	4,767
Credit Certificates	2	64	34	30	42.67	340.49	14,527
Transfer Level Math and English	2	186	223	200	203.00	340.49	69,119
Transfer to a Four Year University	1.5	297	252	282	277.00	255.37	70,736
Nine or More CTE Units	1	708	743	623	691.33	170.24	117,695
Regional Living Wage	1	782	587	703	690.67	170.24	117,582
<b>Promise Grant Recipients Subtotal</b>		2,575	2,429	2,411	2,471.67		\$713,747
<b>Total Headcounts</b>		8,509	8,126	8,137	8,257.33		<b>\$6,167,502</b>
<b>Total Student Success Allocation</b>							<b>\$6,167,502</b>

**California Community Colleges  
2022-23 Recalculation  
Sonoma County CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 108,236,487
II. Supplemental Allocation		12,146,703
III. Student Success Allocation		12,754,372
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 133,137,562
	2021-22 SCFF Calculated Revenue + COLA (B)	122,258,023
	Hold Harmless Revenue (C)	126,889,667
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 133,137,562</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 73,060,318
Less Property Tax Excess		-
Student Enrollment Fees		6,305,794
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 19,459.18 x Rate: \$491.64
State General Fund Allocation		9,566,877
		42,927,505
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ 41,640,524
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,286,981
	<b>Subtotal State General Fund Allocation</b>	<b>\$42,927,505</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$42,927,505</b>
	<b>Available Revenue</b>	<b>\$ 131,860,494</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>133,137,562</b>
	0.9592% Revenue Deficit	\$ (1,277,068)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	15,758.74	15,849.65	(57.73)	-	-	15,791.92	15,800.10	-	15,800.10
Incarcerated Credit	6.69	1.67	(0.30)	-	-	1.37	1.37	-	1.37
Special Admit Credit	473.57	387.68	58.03	-	-	445.71	445.71	-	445.71
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
<b>Total FTES=&gt;&gt;&gt;</b>	<b>19,451.00</b>	<b>19,451.00</b>	<b>0.00</b>	<b>-</b>	<b>-</b>	<b>19,451.00</b>	<b>19,459.18</b>	<b>-</b>	<b>19,459.18</b>
<b>Total Values=&gt;&gt;&gt;</b>		<b>\$94,200,127</b>	<b>\$112,428</b>	<b>\$0</b>	<b>\$0</b>				
Change from PY to CY=>>>		<b>\$112,428</b>							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$76,480,163	\$ -	\$4,840.49	\$76,480,163
Incarcerated Credit	9,300	-	\$6,787.96	9,300
Special Admit Credit	3,025,460	-	\$6,787.96	3,025,460
CDCP	4,330,717	-	\$6,787.96	4,330,717
Noncredit	10,506,526	-	\$4,081.79	10,506,526
<b>Total</b>	<b>\$94,352,166</b>	<b>\$0</b>		<b>\$94,352,166</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
15,791.92	15,791.92	-	\$ -
1.37	1.37	-	-
445.71	445.71	-	-
638.00	638.00	-	-
2,574.00	2,574.00	0.00	-
<b>19,451.00</b>	<b>19,451.00</b>	<b>0.00</b>	<b>\$ -</b>

Total Value=>>> \$94,312,555

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	15,742.75	9,780.48	-	6,011.44	15,791.92
Incarcerated Credit	7.11	1.37	-	-	1.37
Special Admit Credit	489.14	445.71	-	-	445.71
CDCP	638.00	531.12	-	106.88	638.00
Noncredit	2,574.00	2,317.31	-	256.69	2,574.00
<b>Total</b>	<b>19,451.00</b>	<b>13,075.99</b>	<b>-</b>	<b>6,375.01</b>	<b>19,451.00</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	(39.16)	(15.99)	(90.91)	\$ (707,000)
Incarcerated Credit	10.24	0.42	5.02	106,436
Special Admit Credit	28.92	15.57	85.89	885,014
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>\$ 284,450</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	15,849.65	16.00
Incarcerated Credit	0.10%	1.67	0.00
Special Admit Credit	0.10%	387.68	0.39
CDCP	0.10%	638.00	0.64
Noncredit	0.10%	2,574.00	2.60
<b>Total</b>		<b>19,451.00</b>	<b>19.64</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>95,103</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	1	\$9,917,373	≥ 1,000	\$1,983,474.31	1	\$1,983,474
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	1	1,487,605
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	1	495,869
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			<b>\$3,966,948</b>
<b>Subtotal</b>			<b>\$9,917,373</b>	<b>Total Basic Allocation</b>			<b>\$13,884,321</b>
				<b>Total FTES Allocation</b>			<b>94,352,166</b>
				<b>Total Base Allocation</b>			<b>\$108,236,487</b>

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

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

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 147,804,104
II. Supplemental Allocation		21,703,131
III. Student Success Allocation		24,524,653
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 194,031,888
	2021-22 SCFF Calculated Revenue + COLA (B)	179,101,655
	Hold Harmless Revenue (C)	181,293,079
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 194,031,888</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 285,776,571
Less Property Tax Excess		(109,754,745)
Student Enrollment Fees		13,769,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	2,652,979
State General Fund Allocation	Funded FTES: 26,529.79 x Rate: \$100.00	1,588,083
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ -
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		1,588,083
	<b>Subtotal State General Fund Allocation</b>	<b>\$1,588,083</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$1,588,083</b>
	<b>Available Revenue</b>	<b>\$ 194,031,888</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>194,031,888</b>
Fully Community Supported	0.0000% Revenue Deficit	\$ -

**Supporting Sections**

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

<i>variable</i>	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue	n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
<b>FTES Category</b>								
Credit	\$111,056,630	\$ -	\$4,968.47	\$111,056,630	22,352.28	22,352.28	-	\$ -
Incarcerated Credit	-	-	\$6,977.99	-	-	-	-	-
Special Admit Credit	6,994,323	-	\$6,977.99	6,994,323	1,002.34	1,002.34	-	-
CDCP	7,295,357	-	\$6,787.96	7,295,357	1,074.75	1,074.75	-	-
Noncredit	8,573,472	-	\$4,081.79	8,573,472	2,100.42	2,100.42	-	-
<b>Total</b>	<b>\$133,919,782</b>	<b>\$0</b>		<b>\$133,919,782</b>	<b>26,529.79</b>	<b>26,529.79</b>	<b>-</b>	<b>\$ -</b>

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

<b>Section Ib: 2022-23 FTES Modifications</b>						<b>Definitions:</b>	PY: 2021-22	CY: 2022-23
<i>variable</i>	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	PY App#3: PY App#1 plus PY Growth, is the base for CY		
<b>FTES Category</b>						CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Credit	22,352.28	18,799.52	3,552.76	-	22,352.28	CY App#1: Base for CY plus any restoration, decline or adjustment		
Incarcerated Credit	-	-	-	-	-	CY App#2: FTES that will be funded not including growth		
Special Admit Credit	1,002.34	1,334.21	(331.87)	-	1,002.34	CY App#3: CY App#1 plus Growth and used as the base for the following year		
CDCP	1,074.75	1,179.65	(104.90)	-	1,074.75	CY Adjustment: Alignment of FTES to available resources.		
Noncredit	2,100.42	1,659.81	440.61	-	2,100.42	Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		
<b>Total</b>	<b>26,529.79</b>	<b>22,973.19</b>	<b>3,556.60</b>	<b>-</b>	<b>26,529.79</b>			

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	22,352.28	22.57
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	1,002.34	1.01
CDCP	0.10%	1,074.75	1.09
Noncredit	0.10%	2,100.42	2.12
<b>Total</b>		26,529.79	26.78
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			135,203

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	1,553	1,674	1,640	1,622.33	\$ 2,699.76	\$4,379,905
Associate Degrees	3	2,002	1,734	2,126	1,954.00	2,024.82	3,956,493
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	1,035	894	939	956.00	1,349.88	1,290,484
Transfer Level Math and English	2	1,948	1,982	1,856	1,928.67	1,349.88	2,603,465
Transfer to a Four Year University	1.5	2,270	2,290	2,616	2,392.00	1,012.41	2,421,682
Nine or More CTE Units	1	4,587	4,801	4,155	4,514.33	674.94	3,046,900
Regional Living Wage	1	3,629	2,903	3,451	3,327.67	674.94	2,245,973
<b>All Students Subtotal</b>		17,024	16,278	16,783	16,695.00		\$19,944,902
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	521	603	592	572.00	\$ 1,021.46	\$584,278
Associate Degrees	4.5	680	598	770	682.67	766.10	522,990
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	288	252	270	270.00	510.73	137,898
Transfer Level Math and English	3	503	494	501	499.33	510.73	255,026
Transfer to a Four Year University	2.25	653	679	765	699.00	383.05	267,751
Nine or More CTE Units	1.5	1,189	1,255	1,123	1,189.00	255.37	303,630
Regional Living Wage	1.5	464	318	476	419.33	255.37	107,084
<b>Pell Grant Recipients Subtotal</b>		4,298	4,199	4,497	4,331.33		\$2,178,657
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	813	887	888	862.67	\$ 680.98	\$587,455
Associate Degrees	3	1,109	953	1,235	1,099.00	510.73	561,295
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	503	413	444	453.33	340.49	154,355
Transfer Level Math and English	2	780	823	799	800.67	340.49	272,617
Transfer to a Four Year University	1.5	1,041	1,071	1,179	1,097.00	255.37	280,137
Nine or More CTE Units	1	2,176	2,286	2,002	2,154.67	170.24	366,819
Regional Living Wage	1	1,153	801	1,190	1,048.00	170.24	178,416
<b>Promise Grant Recipients Subtotal</b>		7,575	7,234	7,737	7,515.33		\$2,401,094
<b>Total Headcounts</b>		28,897	27,711	29,017	28,541.67		<b>\$24,524,653</b>



**California Community Colleges**

**2022-23 Recalculation**

**Southwestern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 87,024,145
II. Supplemental Allocation		20,493,269
III. Student Success Allocation		12,148,939
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 119,666,353
	2021-22 SCFF Calculated Revenue + COLA (B)	111,028,962
	Hold Harmless Revenue (C)	109,973,693
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 119,666,353</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 38,298,143
Less Property Tax Excess		-
Student Enrollment Fees		5,554,047
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 15,008.59 x Rate: \$491.64
State General Fund Allocation		7,378,796
		67,287,517
<b>State General Fund Allocation</b>		
General Fund Allocation		\$ 66,335,687
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)		951,830
	<b>Subtotal State General Fund Allocation</b>	<b>\$67,287,517</b>
Adjustment(s)		-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$67,287,517</b>
	<b>Available Revenue</b>	<b>\$ 118,518,503</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>119,666,353</b>
	0.9592% Revenue Deficit	\$ (1,147,850)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$71,097,141	\$ -	\$4,840.49	\$71,097,141
Incarcerated Credit	210,291	-	\$6,787.96	210,291
Special Admit Credit	1,286,318	-	\$6,787.96	1,286,318
CDCP	344,964	-	\$6,787.96	344,964
Noncredit	201,110	-	\$4,081.79	201,110
<b>Total</b>	<b>\$73,139,824</b>	<b>\$0</b>		<b>\$73,139,824</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:
Credit	14,688.02	13,023.09	1,664.93	-	14,688.02	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY
Incarcerated Credit	30.98	127.39	(96.41)	-	30.98	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Special Admit Credit	189.50	165.89	23.61	-	189.50	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment
CDCP	50.82	27.29	23.53	-	50.82	<b>CY App#2:</b> FTES that will be funded not including growth
Noncredit	49.27	135.31	(86.04)	-	49.27	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
<b>Total</b>	<b>15,008.59</b>	<b>13,478.97</b>	<b>1,529.62</b>	<b>-</b>	<b>15,008.59</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values

Section Ic: FTES Restoration Authority				
<i>variable</i>	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
<i>variable</i>	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.37%	14,688.02	55.04
Incarcerated Credit	0.37%	30.98	0.12
Special Admit Credit	0.37%	189.50	0.71
CDCP	0.37%	50.82	0.19
Noncredit	0.37%	49.27	0.18
<b>Total</b>		15,008.59	56.24
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			274,080

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges**

**2022-23 Recalculation**

**State Center CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	184,640,701
II. Supplemental Allocation			44,459,313
III. Student Success Allocation			33,503,044
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	262,603,058
	2021-22 SCFF Calculated Revenue + COLA (B)		241,208,499
	Hold Harmless Revenue (C)		215,115,040
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$</b>	<b>262,603,058</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	61,305,360
Less Property Tax Excess			-
Student Enrollment Fees			8,708,512
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 31,727.29	x Rate: \$491.64
State General Fund Allocation			15,598,345
			174,471,929
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	172,448,081
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			2,023,848
	<b>Subtotal State General Fund Allocation</b>	<b>\$</b>	<b>174,471,929</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$</b>	<b>174,471,929</b>
		<b>Available Revenue</b>	<b>\$ 260,084,146</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>262,603,058</b>
	0.9592%	Revenue Deficit	\$ (2,518,912)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$141,543,021	\$ -	\$4,840.49	\$141,543,021
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	14,439,206	-	\$6,787.96	14,439,206
CDCP	1,047,993	-	\$6,787.96	1,047,993
Noncredit	833,583	-	\$4,081.79	833,583
<b>Total</b>	<b>\$157,863,803</b>	<b>\$0</b>		<b>\$157,863,803</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
29,279.21	29,241.50	37.71	\$ 182,556
-	-	-	-
2,127.18	2,127.18	-	-
154.39	154.39	-	-
204.22	204.22	-	-
<b>31,765.00</b>	<b>31,727.29</b>	<b>37.71</b>	<b>\$ 182,556</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	29,279.21	25,146.61	4,132.60	-	29,279.21	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	-	-	-	-	-	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	2,127.18	2,513.46	(386.28)	-	2,127.18	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	154.39	71.41	82.98	-	154.39	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	204.22	157.23	46.99	-	204.22	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>31,765.00</b>	<b>27,888.71</b>	<b>3,876.29</b>	<b>-</b>	<b>31,765.00</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ -</b>

Section Id: FTES Growth Authority			
variable	aa	ab 2021-22	ac = aa x ab 2022-23
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.49%	29,241.50	143.34
Incarcerated Credit	0.49%	-	-
Special Admit Credit	0.49%	2,127.18	10.43
CDCP	0.49%	154.39	0.76
Noncredit	0.49%	204.22	1.00
<b>Total</b>		<b>31,727.29</b>	<b>155.53</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>773,854</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	3	17,851,263	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				<b>\$24,793,424</b>	<b>\$1,983,474</b>
							Total Basic Allocation	\$26,776,898
							Total FTES Allocation	157,863,803
							<b>Total Base Allocation</b>	<b>\$184,640,701</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	1,460	\$1,144.62	\$1,671,145
Pell Grant Recipients	1	13,030	1,144.62	14,914,393
Promise Grant Recipients	1	24,352	1,144.62	27,873,775
<b>Totals</b>		<b>38,842</b>		<b>\$44,459,313</b>

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
Ventura County CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	145,922,195
II. Supplemental Allocation			31,275,585
III. Student Success Allocation			26,064,727
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 203,262,507
		2021-22 SCFF Calculated Revenue + COLA (B)	187,080,645
		Hold Harmless Revenue (C)	182,659,208
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 203,262,507</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	84,517,024
Less Property Tax Excess			-
Student Enrollment Fees			11,105,003
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 25,672.70 x Rate: \$491.64	12,621,679
State General Fund Allocation			93,069,089
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	91,229,207
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			1,839,882
		<b>Subtotal State General Fund Allocation</b>	<b>\$93,069,089</b>
Adjustment(s)			-
		<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$93,069,089</b>
		<b>Available Revenue</b>	<b>\$ 201,312,795</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>203,262,507</b>
		0.9592% Revenue Deficit	\$ (1,949,712)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$119,032,028	\$ -	\$4,840.49	\$119,032,028
Incarcerated Credit	21,789	-	\$6,787.96	21,789
Special Admit Credit	6,542,912	-	\$6,787.96	6,542,912
CDCP	56,951	-	\$6,787.96	56,951
Noncredit	433,772	-	\$4,081.79	433,772
<b>Total</b>	<b>\$126,087,452</b>	<b>\$0</b>		<b>\$126,087,452</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
24,590.93	24,590.93	-	\$ -
3.21	3.21	-	-
963.90	963.90	-	-
8.39	8.39	-	-
106.27	106.27	-	-
<b>25,672.70</b>	<b>25,672.70</b>	<b>-</b>	<b>\$ -</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	24,590.93	20,405.01	4,185.92	-	24,590.93	PY App#3: PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	3.21	-	3.21	-	3.21	CY App#0: Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	963.90	971.18	(7.28)	-	963.90	CY App#1: Base for CY plus any restoration, decline or adjustment		
CDCP	8.39	84.32	(75.93)	-	8.39	CY App#2: FTES that will be funded not including growth		
Noncredit	106.27	22.74	83.53	-	106.27	CY App#3: CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>25,672.70</b>	<b>21,483.25</b>	<b>4,189.45</b>	<b>-</b>	<b>25,672.70</b>	CY Adjustment: Alignment of FTES to available resources.		
						Change Prior Year to Current Year: CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	$z = (v + w + y) \times I$
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	24,590.93	24.83
Incarcerated Credit	0.10%	3.21	0.00
Special Admit Credit	0.10%	963.90	0.97
CDCP	0.10%	8.39	0.01
Noncredit	0.10%	106.27	0.11
<b>Total</b>		25,672.70	25.92
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			127,296

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

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

**Section III: Student Success Allocation**

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

**California Community Colleges  
2022-23 Recalculation  
Victor Valley CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 53,621,691
II. Supplemental Allocation		14,892,645
III. Student Success Allocation		9,333,207
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 77,847,543
	2021-22 SCFF Calculated Revenue + COLA (B)	71,541,076
	Hold Harmless Revenue (C)	65,010,616
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 77,847,543</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 17,133,383
Less Property Tax Excess		-
Student Enrollment Fees		2,413,559
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	4,737,106
State General Fund Allocation	Funded FTES: 9,635.35 x Rate: \$491.64	52,816,774
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 52,177,724	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	639,050	
	<b>Subtotal State General Fund Allocation</b>	<b>\$52,816,774</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$52,816,774</b>
	<b>Available Revenue</b>	<b>\$ 77,100,822</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>77,847,543</b>
	0.9592% Revenue Deficit	\$ (746,721)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	8,965.09	8,965.09	-	-	-	8,965.09	8,965.09	-	8,965.09
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	569.08	569.08	-	-	-	569.08	569.08	-	569.08
CDCP	-	-	-	-	-	-	-	-	-
Noncredit	101.18	101.18	-	-	-	101.18	101.18	-	101.18
<b>Total FTES=&gt;&gt;&gt;</b>	<b>9,635.35</b>	<b>9,635.35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,635.35</b>	<b>9,635.35</b>	<b>-</b>	<b>9,635.35</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$47,671,270	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$43,395,384	\$ -	\$4,840.49	\$43,395,384
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	3,862,891	-	\$6,787.96	3,862,891
CDCP	-	-	\$6,787.96	-
Noncredit	412,995	-	\$4,081.79	412,995
<b>Total</b>	<b>\$47,671,270</b>	<b>\$0</b>		<b>\$47,671,270</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r	s	t	u	n = s + t + u	Definitions: PY: 2021-22 CY: 2022-23
	Applied #0 19-20 FTES	Reported 320 2022-23 R1 FTES	Emergency Conditions Allowance (ECA) COVID-19	Other	2022-23 Applied #0	
FTES Category						
Credit	8,965.09	9,059.22	(94.13)	-	8,965.09	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY <b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.
Incarcerated Credit	-	97.15	(97.15)	-	-	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment <b>CY App#2:</b> FTES that will be funded not including growth
Special Admit Credit	569.08	637.56	(68.48)	-	569.08	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year
CDCP	-	48.90	(48.90)	-	-	<b>CY Adjustment:</b> Alignment of FTES to available resources.
Noncredit	101.18	113.53	(12.35)	-	101.18	<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values
<b>Total</b>	<b>9,635.35</b>	<b>9,956.36</b>	<b>(321.01)</b>	<b>-</b>	<b>9,635.35</b>	

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab 2021-22	ac = aa x ab 2022-23
FTES Category	% target	Applied #3 FTES	Growth FTES
Credit	0.10%	8,965.09	9.05
Incarcerated Credit	0.10%	-	-
Special Admit Credit	0.10%	569.08	0.57
CDCP	0.10%	-	-
Noncredit	0.10%	101.18	0.10
<b>Total</b>		9,635.35	9.73
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			48,128

Section Ie: Basic Allocation

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b> \$0			
<b>Subtotal</b>			\$5,950,421	<b>Total Basic Allocation</b> \$5,950,421			
				<b>Total FTES Allocation</b> 47,671,270			
				<b>Total Base Allocation</b> \$53,621,691			

Section II: Supplemental Allocation

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

Section III: Student Success Allocation

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	295	371	328	331.33	\$ 2,699.76	\$894,519
Associate Degrees	3	834	702	715	750.33	2,024.82	1,519,288
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	276	347	855	492.67	1,349.88	665,040
Transfer Level Math and English	2	479	378	391	416.00	1,349.88	561,549
Transfer to a Four Year University	1.5	428	460	535	474.33	1,012.41	480,219
Nine or More CTE Units	1	1,703	1,624	1,699	1,675.33	674.94	1,130,748
Regional Living Wage	1	1,783	1,966	1,615	1,788.00	674.94	1,206,791
<b>All Students Subtotal</b>		5,798	5,848	6,138	5,928.00		\$6,458,154
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	227	304	243	258.00	\$ 1,021.46	\$263,538
Associate Degrees	4.5	600	508	530	546.00	766.10	418,290
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	184	199	539	307.33	510.73	156,965
Transfer Level Math and English	3	288	201	234	241.00	510.73	123,086
Transfer to a Four Year University	2.25	256	273	343	290.67	383.05	111,340
Nine or More CTE Units	1.5	1,095	993	1,019	1,035.67	255.37	264,474
Regional Living Wage	1.5	889	984	851	908.00	255.37	231,872
<b>Pell Grant Recipients Subtotal</b>		3,539	3,462	3,759	3,586.67		\$1,569,565
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	264	341	284	296.33	\$ 680.98	\$201,796
Associate Degrees	3	720	614	611	648.33	510.73	331,125
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	225	261	697	394.33	340.49	134,266
Transfer Level Math and English	2	385	287	297	323.00	340.49	109,978
Transfer to a Four Year University	1.5	313	326	405	348.00	255.37	88,867
Nine or More CTE Units	1	1,363	1,278	1,287	1,309.33	170.24	222,906
Regional Living Wage	1	1,272	1,371	1,173	1,272.00	170.24	216,550
<b>Promise Grant Recipients Subtotal</b>		4,542	4,478	4,754	4,591.33		\$1,305,488
<b>Total Headcounts</b>		13,879	13,788	14,651	14,106.00		<b>\$9,333,207</b>
<b>Total Student Success Allocation</b>							<b>\$9,333,207</b>



**California Community Colleges**

**2022-23 Recalculation**

**West Hills CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	41,918,940
II. Supplemental Allocation			8,168,004
III. Student Success Allocation			6,457,662
		Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 56,544,606
		2021-22 SCFF Calculated Revenue + COLA (B)	51,388,458
		Hold Harmless Revenue (C)	44,701,145
		Stability Protection Adjustment	-
		Hold Harmless Protection Adjustment	-
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 56,544,606</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	8,061,470
Less Property Tax Excess			-
Student Enrollment Fees			941,485
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 5,841.60	x Rate: \$491.64
State General Fund Allocation			2,871,954
			44,127,316
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	43,769,433
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			357,883
	<b>Subtotal State General Fund Allocation</b>	<b>\$44,127,316</b>	
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$44,127,316</b>	
		<b>Available Revenue</b>	<b>\$ 56,002,225</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>56,544,606</b>
		0.9592% Revenue Deficit	\$ (542,381)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$22,386,081	\$ -	\$4,840.49	\$22,386,081
Incarcerated Credit	1,227,806	-	\$6,787.96	1,227,806
Special Admit Credit	4,188,305	-	\$6,787.96	4,188,305
CDCP	25,115	-	\$6,787.96	25,115
Noncredit	1,694,922	-	\$4,081.79	1,694,922
<b>Total</b>	<b>\$29,522,229</b>	<b>\$0</b>		<b>\$29,522,229</b>

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

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	4,624.76	3,526.46	1,098.30	-	4,624.76	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	180.88	79.13	101.75	-	180.88	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	617.02	730.51	(113.49)	-	617.02	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	3.70	1.86	1.84	-	3.70	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	415.24	341.59	73.65	-	415.24	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>5,841.60</b>	<b>4,679.55</b>	<b>1,162.05</b>	<b>-</b>	<b>5,841.60</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.12%	4,624.76	5.75
Incarcerated Credit	0.12%	180.88	0.22
Special Admit Credit	0.12%	617.02	0.77
CDCP	0.12%	3.70	0.00
Noncredit	0.12%	415.24	0.52
<b>Total</b>		5,841.60	7.26
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			36,681

**Section Ie: Basic Allocation**

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

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	188	\$1,144.62	\$215,188
Pell Grant Recipients	1	2,412	1,144.62	2,760,822
Promise Grant Recipients	1	4,536	1,144.62	5,191,994
		<b>Totals</b>	<b>7,136</b>	<b>\$8,168,004</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	334	348	307	329.67	\$ 2,699.76	\$890,020
Associate Degrees	3	557	557	520	544.67	2,024.82	1,102,851
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	209	281	270	253.33	1,349.88	341,969
Transfer Level Math and English	2	279	217	227	241.00	1,349.88	325,321
Transfer to a Four Year University	1.5	383	358	384	375.00	1,012.41	379,653
Nine or More CTE Units	1	1,302	993	825	1,040.00	674.94	701,937
Regional Living Wage	1	1,195	1,040	1,103	1,112.67	674.94	750,982
<b>All Students Subtotal</b>		<b>4,259</b>	<b>3,794</b>	<b>3,636</b>	<b>3,896.33</b>		<b>\$4,492,733</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	217	229	208	218.00	\$ 1,021.46	\$222,679
Associate Degrees	4.5	380	389	348	372.33	766.10	285,244
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	146	170	158	158.00	510.73	80,696
Transfer Level Math and English	3	188	124	132	148.00	510.73	75,588
Transfer to a Four Year University	2.25	210	233	227	223.33	383.05	85,548
Nine or More CTE Units	1.5	680	555	495	576.67	255.37	147,261
Regional Living Wage	1.5	646	573	605	608.00	255.37	155,263
<b>Pell Grant Recipients Subtotal</b>		<b>2,467</b>	<b>2,273</b>	<b>2,173</b>	<b>2,304.33</b>		<b>\$1,052,279</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	292	313	263	289.33	\$ 680.98	\$197,029
Associate Degrees	3	470	490	435	465.00	510.73	237,490
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	183	213	206	200.67	340.49	68,325
Transfer Level Math and English	2	240	167	165	190.67	340.49	64,920
Transfer to a Four Year University	1.5	270	275	300	281.67	255.37	71,928
Nine or More CTE Units	1	856	693	641	730.00	170.24	124,278
Regional Living Wage	1	911	838	871	873.33	170.24	148,680
<b>Promise Grant Recipients Subtotal</b>		<b>3,222</b>	<b>2,989</b>	<b>2,881</b>	<b>3,030.67</b>		<b>\$912,650</b>
<b>Total Headcounts</b>		<b>9,948</b>	<b>9,056</b>	<b>8,690</b>	<b>9,231.33</b>		<b>\$6,457,662</b>
<b>Total Student Success Allocation</b>							<b>\$6,457,662</b>

**California Community Colleges**

**2022-23 Recalculation**

**West Kern CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 26,493,898
II. Supplemental Allocation		3,685,675
III. Student Success Allocation		4,075,668
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 34,255,241
	2021-22 SCFF Calculated Revenue + COLA (B)	31,921,610
	Hold Harmless Revenue (C)	29,095,724
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 34,255,241</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 7,082,531
Less Property Tax Excess		-
Student Enrollment Fees		822,473
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	1,410,131
State General Fund Allocation	Funded FTES: 2,868.23 x Rate: \$491.64	24,611,527
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 24,434,336	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	177,191	
	<b>Subtotal State General Fund Allocation</b>	<b>\$24,611,527</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$24,611,527</b>
	<b>Available Revenue</b>	<b>\$ 33,926,662</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>34,255,241</b>
	0.9592% Revenue Deficit	\$ (328,579)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

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

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$17,673,387	\$ -	\$6,407.70	\$17,673,387
Incarcerated Credit	682,683	-	\$8,879.85	682,683
Special Admit Credit	294,806	-	\$8,879.85	294,806
CDCP	-	-	\$6,787.96	-
Noncredit	-	-	\$4,081.79	-
<b>Total</b>	<b>\$18,650,876</b>	<b>\$0</b>		<b>\$18,650,876</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
2,758.15	2,758.15	-	\$ -
76.88	76.88	-	-
35.01	33.20	1.81	16,078
-	-	-	-
-	-	-	-
<b>2,870.04</b>	<b>2,868.23</b>	<b>1.81</b>	<b>\$ 16,078</b>

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

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	2,758.15	1,707.11	1,051.04	-	2,758.15
Incarcerated Credit	76.88	-	76.88	-	76.88
Special Admit Credit	35.01	37.60	(2.59)	-	35.01
CDCP	-	-	-	-	-
Noncredit	-	-	-	-	-
<b>Total</b>	<b>2,870.04</b>	<b>1,744.71</b>	<b>1,125.33</b>	<b>-</b>	<b>2,870.04</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.16%	2,758.15	4.49
Incarcerated Credit	0.16%	76.88	0.13
Special Admit Credit	0.16%	33.20	0.05
CDCP	0.16%	-	-
Noncredit	0.16%	-	-
<b>Total</b>		2,868.23	4.67
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			30,373

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	1	5,950,421	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	-	-	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	1	1,892,601	<b>Subtotal</b>				
			<b>Subtotal</b>					
			\$7,843,022					
							Total Basic Allocation	\$7,843,022
							Total FTES Allocation	18,650,876
							<b>Total Base Allocation</b>	<b>\$26,493,898</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	99	\$1,144.62	\$113,317
Pell Grant Recipients	1	1,094	1,144.62	1,252,214
Promise Grant Recipients	1	2,027	1,144.62	2,320,144
		<b>Totals</b>	3,220	<b>\$3,685,675</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	154	146	153	151.00	\$ 2,699.76	\$407,663
Associate Degrees	3	270	221	235	242.00	2,024.82	490,006
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	6	11	5	7.33	1,349.88	9,899
Transfer Level Math and English	2	85	59	48	64.00	1,349.88	86,392
Transfer to a Four Year University	1.5	157	202	150	169.67	1,012.41	171,772
Nine or More CTE Units	1	391	349	231	323.67	674.94	218,455
Regional Living Wage	1	3,891	2,919	1,710	2,840.00	674.94	1,916,827
<b>All Students Subtotal</b>		4,954	3,907	2,532	3,797.67		\$3,301,014
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	112	103	109	108.00	\$ 1,021.46	\$110,318
Associate Degrees	4.5	164	142	150	152.00	766.10	116,447
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	4	9	3	5.33	510.73	2,724
Transfer Level Math and English	3	36	26	20	27.33	510.73	13,960
Transfer to a Four Year University	2.25	76	132	89	99.00	383.05	37,922
Nine or More CTE Units	1.5	249	214	153	205.33	255.37	52,435
Regional Living Wage	1.5	267	275	301	281.00	255.37	71,758
<b>Pell Grant Recipients Subtotal</b>		908	901	825	878.00		\$405,564
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	131	126	137	131.33	\$ 680.98	\$89,435
Associate Degrees	3	224	193	190	202.33	510.73	103,338
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	5	10	4	6.33	340.49	2,156
Transfer Level Math and English	2	52	37	33	40.67	340.49	13,847
Transfer to a Four Year University	1.5	98	153	115	122.00	255.37	31,155
Nine or More CTE Units	1	345	292	197	278.00	170.24	47,328
Regional Living Wage	1	489	459	494	480.67	170.24	81,831
<b>Promise Grant Recipients Subtotal</b>		1,344	1,270	1,170	1,261.33		\$369,090
<b>Total Headcounts</b>		7,206	6,078	4,527	5,937.00		<b>\$4,075,668</b>
<b>Total Student Success Allocation</b>							<b>\$4,075,668</b>

**California Community Colleges  
2022-23 Recalculation  
West Valley-Mission CCD  
Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>			
I. Base Allocation (FTES + Basic Allocation)		\$	64,233,689
II. Supplemental Allocation			7,973,419
III. Student Success Allocation			9,058,904
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$	81,266,012
	2021-22 SCFF Calculated Revenue + COLA (B)		75,747,348
	Hold Harmless Revenue (C)		87,135,024
	Stability Protection Adjustment		-
	Hold Harmless Protection Adjustment		5,869,012
	<b>2022-23 TCR (Max of A, B, or C)</b>	\$	<b>87,135,024</b>
<b>Revenue Sources</b>			
Property Tax & ERAF		\$	163,181,499
Less Property Tax Excess			(84,332,946)
Student Enrollment Fees			6,331,868
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	Funded FTES: 10,501.78	x Rate: \$100.00
State General Fund Allocation			1,050,178
			904,425
<b>State General Fund Allocation</b>			
General Fund Allocation		\$	-
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)			904,425
	<b>Subtotal State General Fund Allocation</b>		<b>\$904,425</b>
Adjustment(s)			-
	<b>Total State General Fund Allocation (Exhibit A)</b>		<b>\$904,425</b>
		<b>Available Revenue</b>	<b>\$ 87,135,024</b>
		<b>2022-23 TCR (Max of A, B, or C)</b>	<b>87,135,024</b>
Fully Community Supported	0.0000%	Revenue Deficit	\$ -

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	9,968.46	8,670.56	(54.78)	-	-	8,615.78	9,084.93	-	9,084.93
Incarcerated Credit	-	2.61	20.10	-	-	22.71	22.71	-	22.71
Special Admit Credit	738.69	716.38	22.40	-	-	738.78	738.78	-	738.78
CDCP	140.66	208.81	(19.11)	-	-	189.70	189.70	-	189.70
Noncredit	132.59	296.77	168.89	-	-	465.66	465.66	-	465.66
<b>Total FTES=&gt;&gt;&gt;</b>	10,980.40	9,895.13	137.50	-	-	10,032.63	10,501.78	-	10,501.78
<b>Total Values=&gt;&gt;&gt;</b>		\$49,478,936	\$582,981	\$0	\$0				
Change from PY to CY=>>>		\$582,981							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$43,975,484	\$ -	\$4,840.49	\$43,975,484
Incarcerated Credit	154,155	-	\$6,787.96	154,155
Special Admit Credit	5,014,807	-	\$6,787.96	5,014,807
CDCP	1,287,675	-	\$6,787.96	1,287,675
Noncredit	1,900,726	-	\$4,081.79	1,900,726
<b>Total</b>	\$52,332,847	\$0		\$52,332,847

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
8,615.78	8,615.78	-	\$ -
22.71	22.71	-	-
738.78	738.78	-	-
189.70	189.70	-	-
465.66	465.66	-	-
10,032.63	10,032.63	-	\$ -

**Total Value=>>>** \$50,061,917

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	10,312.33	8,615.78	-	-	8,615.78
Incarcerated Credit	-	22.71	-	-	22.71
Special Admit Credit	633.65	738.78	-	-	738.78
CDCP	48.06	189.70	-	-	189.70
Noncredit	705.93	465.66	-	-	465.66
<b>Total</b>	11,699.97	10,032.63	-	-	10,032.63

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	343.87	1,297.90	\$ 7,946,963
Incarcerated Credit	-	-	(2.61)	(17,717)
Special Admit Credit	-	(105.04)	22.31	(561,568)
CDCP	-	(92.60)	(68.15)	(1,091,164)
Noncredit	-	573.34	(164.18)	1,670,105
<b>Total</b>	-	<b>719.57</b>	<b>1,085.27</b>	<b>\$ 7,946,619</b>

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.20%	8,670.56	17.51
Incarcerated Credit	0.20%	2.61	0.01
Special Admit Credit	0.20%	716.38	1.45
CDCP	0.20%	208.81	0.42
Noncredit	0.20%	296.77	0.60
<b>Total</b>		<b>9,895.13</b>	<b>19.98</b>
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			<b>99,907</b>

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				<b>\$0</b>
				Total Basic Allocation			\$11,900,842
				Total FTES Allocation			52,332,847
				<b>Total Base Allocation</b>			<b>\$64,233,689</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	288	\$1,144.62	\$329,650
Pell Grant Recipients	1	2,097	1,144.62	2,400,267
Promise Grant Recipients	1	4,581	1,144.62	5,243,502
		<b>Totals</b>	<b>6,966</b>	<b>\$7,973,419</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	646	669	756	690.33	\$ 2,699.76	\$1,863,732
Associate Degrees	3	453	540	624	539.00	2,024.82	1,091,377
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	120	117	198	145.00	1,349.88	195,732
Transfer Level Math and English	2	717	704	599	673.33	1,349.88	908,918
Transfer to a Four Year University	1.5	962	883	1,056	967.00	1,012.41	978,999
Nine or More CTE Units	1	1,774	2,149	1,710	1,877.67	674.94	1,267,311
Regional Living Wage	1	2,154	1,540	1,536	1,743.33	674.94	1,176,644
<b>All Students Subtotal</b>		<b>6,826</b>	<b>6,602</b>	<b>6,479</b>	<b>6,635.67</b>		<b>\$7,482,713</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	227	211	251	229.67	\$ 1,021.46	\$234,596
Associate Degrees	4.5	190	178	205	191.00	766.10	146,325
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	32	26	63	40.33	510.73	20,600
Transfer Level Math and English	3	162	128	118	136.00	510.73	69,460
Transfer to a Four Year University	2.25	267	240	268	258.33	383.05	98,954
Nine or More CTE Units	1.5	496	531	511	512.67	255.37	130,918
Regional Living Wage	1.5	284	208	229	240.33	255.37	61,373
<b>Pell Grant Recipients Subtotal</b>		<b>1,658</b>	<b>1,522</b>	<b>1,645</b>	<b>1,608.33</b>		<b>\$762,226</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	318	328	375	340.33	\$ 680.98	\$231,759
Associate Degrees	3	260	268	333	287.00	510.73	146,580
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	50	57	110	72.33	340.49	24,629
Transfer Level Math and English	2	257	277	182	238.67	340.49	81,263
Transfer to a Four Year University	1.5	417	352	406	391.67	255.37	100,018
Nine or More CTE Units	1	790	918	819	842.33	170.24	143,402
Regional Living Wage	1	610	415	496	507.00	170.24	86,314
<b>Promise Grant Recipients Subtotal</b>		<b>2,702</b>	<b>2,615</b>	<b>2,721</b>	<b>2,679.33</b>		<b>\$813,965</b>
<b>Total Headcounts</b>		<b>11,186</b>	<b>10,739</b>	<b>10,845</b>	<b>10,923.33</b>		<b>\$9,058,904</b>
<b>Total Student Success Allocation</b>							<b>\$9,058,904</b>

**California Community Colleges**

**2022-23 Recalculation**

**Yosemite CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 92,857,621
II. Supplemental Allocation		24,671,129
III. Student Success Allocation		14,488,514
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 132,017,264
	2021-22 SCFF Calculated Revenue + COLA (B)	119,846,198
	Hold Harmless Revenue (C)	113,554,656
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 132,017,264</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 57,277,479
Less Property Tax Excess		-
Student Enrollment Fees		4,998,000
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	8,038,033
State General Fund Allocation	Funded FTES: 16,349.49 x Rate: \$491.64	60,437,430
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 59,289,247	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	1,148,183	
	<b>Subtotal State General Fund Allocation</b>	<b>\$60,437,430</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$60,437,430</b>
	<b>Available Revenue</b>	<b>\$ 130,750,942</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>132,017,264</b>
	0.9592% Revenue Deficit	\$ (1,266,322)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	15,592.36	15,592.36	-	-	-	15,592.36	15,592.36	-	15,592.36
Incarcerated Credit	75.17	75.17	-	-	-	75.17	75.17	-	75.17
Special Admit Credit	226.94	226.94	-	-	-	226.94	226.94	-	226.94
CDCP	215.23	215.23	-	-	-	215.23	215.23	-	215.23
Noncredit	239.79	239.79	-	-	-	239.79	239.79	-	239.79
<b>Total FTES=&gt;&gt;&gt;</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,349.49</b>	<b>16,349.49</b>	<b>-</b>	<b>16,349.49</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$79,965,039	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$75,474,585	\$ -	\$4,840.49	\$75,474,585
Incarcerated Credit	510,251	-	\$6,787.96	510,251
Special Admit Credit	1,540,459	-	\$6,787.96	1,540,459
CDCP	1,460,972	-	\$6,787.96	1,460,972
Noncredit	978,772	-	\$4,081.79	978,772
<b>Total</b>	<b>\$79,965,039</b>	<b>\$0</b>		<b>\$79,965,039</b>

n	o = f + h	p = n - o	q = p x l 2022-23 Unfunded FTES Value
2022-23 Applied #0	2022-23 Applied #3	2022-23 Unfunded FTES	2022-23 Unfunded FTES Value
15,592.36	15,592.36	-	\$ -
75.17	75.17	-	-
226.94	226.94	-	-
215.23	215.23	-	-
239.79	239.79	-	-
16,349.49	16,349.49	-	\$ -

Total Value=>>> \$79,965,039

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0	Definitions:	PY: 2021-22	CY: 2022-23
Credit	15,592.36	13,536.44	2,055.92	-	15,592.36	<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
Incarcerated Credit	75.17	39.92	35.25	-	75.17	<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
Special Admit Credit	226.94	605.41	(378.47)	-	226.94	<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
CDCP	215.23	264.33	(49.10)	-	215.23	<b>CY App#2:</b> FTES that will be funded not including growth		
Noncredit	239.79	124.01	115.78	-	239.79	<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>Total</b>	<b>16,349.49</b>	<b>14,570.11</b>	<b>1,779.38</b>	<b>-</b>	<b>16,349.49</b>	<b>CY Adjustment:</b> Alignment of FTES to available resources.		
						<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.10%	15,592.36	15.74
Incarcerated Credit	0.10%	75.17	0.08
Special Admit Credit	0.10%	226.94	0.23
CDCP	0.10%	215.23	0.22
Noncredit	0.10%	239.79	0.24
<b>Total</b>		16,349.49	16.51
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			80,731

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation
<u>Single College Districts</u>				<u>State Approved Centers</u>			
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	-	\$0
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>			
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	-	-
≥ 10,000 & < 20,000	6,942,160.85	1	6,942,161	≥ 250 & < 500	495,868.97	-	-
< 10,000	5,950,421.36	1	5,950,421	≥ 100 & < 250	247,936.04	-	-
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>			
			<b>Subtotal</b>				\$0
				Total Basic Allocation			\$12,892,582
				Total FTES Allocation			79,965,039
				<b>Total Base Allocation</b>			<b>\$92,857,621</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	835	\$1,144.62	\$955,757
Pell Grant Recipients	1	6,381	1,144.62	7,303,817
Promise Grant Recipients	1	14,338	1,144.62	16,411,555
		<b>Totals</b>		<b>\$24,671,129</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	920	899	915	911.33	\$ 2,699.76	\$2,460,378
Associate Degrees	3	979	1,019	1,035	1,011.00	2,024.82	2,047,090
Baccalaureate Degrees	3	8	9	6	7.67	2,024.82	15,524
Credit Certificates	2	171	136	141	149.33	1,349.88	201,582
Transfer Level Math and English	2	436	463	370	423.00	1,349.88	570,999
Transfer to a Four Year University	1.5	764	923	908	865.00	1,012.41	875,734
Nine or More CTE Units	1	2,872	2,550	2,619	2,680.33	674.94	1,809,062
Regional Living Wage	1	3,704	3,751	3,359	3,604.67	674.94	2,432,931
<b>All Students Subtotal</b>		9,854	9,750	9,353	9,652.33		\$10,413,300
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	573	546	564	561.00	\$ 1,021.46	\$573,041
Associate Degrees	4.5	582	600	630	604.00	766.10	462,723
Baccalaureate Degrees	4.5	5	7	3	5.00	766.10	3,830
Credit Certificates	3	109	75	77	87.00	510.73	44,434
Transfer Level Math and English	3	203	145	129	159.00	510.73	81,206
Transfer to a Four Year University	2.25	404	482	454	446.67	383.05	171,095
Nine or More CTE Units	1.5	1,632	1,407	1,359	1,466.00	255.37	374,367
Regional Living Wage	1.5	1,569	1,442	1,369	1,460.00	255.37	372,834
<b>Pell Grant Recipients Subtotal</b>		5,077	4,704	4,585	4,788.67		\$2,083,530
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	731	721	758	736.67	\$ 680.98	\$501,652
Associate Degrees	3	794	818	879	830.33	510.73	424,078
Baccalaureate Degrees	3	8	9	5	7.33	510.73	3,745
Credit Certificates	2	138	97	116	117.00	340.49	39,837
Transfer Level Math and English	2	304	263	236	267.67	340.49	91,137
Transfer to a Four Year University	1.5	536	672	632	613.33	255.37	156,625
Nine or More CTE Units	1	2,242	1,946	2,078	2,088.67	170.24	355,583
Regional Living Wage	1	2,550	2,458	2,376	2,461.33	170.24	419,027
<b>Promise Grant Recipients Subtotal</b>		7,303	6,984	7,080	7,122.33		\$1,991,684
<b>Total Headcounts</b>		22,234	21,438	21,018	21,563.33		<b>\$14,488,514</b>



**California Community Colleges**

**2022-23 Recalculation**

**Yuba CCD**

**Exhibit C - Page 1**

**Total Computational Revenue and Revenue Sources**

<b>Total Computational Revenue (TCR)</b>		
I. Base Allocation (FTES + Basic Allocation)		\$ 52,432,775
II. Supplemental Allocation		9,186,716
III. Student Success Allocation		7,517,344
	Student Centered Funding Formula (SCFF) Calculated Revenue (A)	\$ 69,136,835
	2021-22 SCFF Calculated Revenue + COLA (B)	62,187,585
	Hold Harmless Revenue (C)	58,874,549
	Stability Protection Adjustment	-
	Hold Harmless Protection Adjustment	-
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>\$ 69,136,835</b>
<b>Revenue Sources</b>		
Property Tax & ERAF		\$ 35,800,720
Less Property Tax Excess		-
Student Enrollment Fees		1,802,511
Education Protection Account (EPA)	Minimum of at least \$100 x Funded FTES	3,749,233
State General Fund Allocation	Funded FTES: 7,626.00 x Rate: \$491.64	27,121,204
<b>State General Fund Allocation</b>		
General Fund Allocation	\$ 26,594,479	
Full-Time Faculty Hiring (FTFH) Allocation (2015-16 Funds Only)	526,725	
	<b>Subtotal State General Fund Allocation</b>	<b>\$27,121,204</b>
Adjustment(s)	-	
	<b>Total State General Fund Allocation (Exhibit A)</b>	<b>\$27,121,204</b>
	<b>Available Revenue</b>	<b>\$ 68,473,668</b>
	<b>2022-23 TCR (Max of A, B, or C)</b>	<b>69,136,835</b>
	0.9592% Revenue Deficit	\$ (663,167)

**Supporting Sections**

**Section Ia: FTES Data and Calculations**

variable	a	b	c	d	e	f = b + c + d + e	g = f (except credit = (a + b + f)/3)	h	i = g + h
FTES Category	2020-21 Applied #3	2021-22 Applied #3	2022-23 Restoration	2022-23 Decline	2022-23 Adjustment	2022-23 Applied #1	2022-23 Applied #2	2022-23 Growth	2022-23 Funded
Credit	7,017.04	7,017.04	-	-	-	7,017.04	7,017.04	-	7,017.04
Incarcerated Credit	-	-	-	-	-	-	-	-	-
Special Admit Credit	392.26	392.26	-	-	-	392.26	392.26	-	392.26
CDCP	16.14	16.14	-	-	-	16.14	16.14	-	16.14
Noncredit	200.56	200.56	-	-	-	200.56	200.56	-	200.56
<b>Total FTES=&gt;&gt;&gt;</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>7,626.00</b>
<b>Total Values=&gt;&gt;&gt;</b>		\$37,556,723	\$0	\$0	\$0				
Change from PY to CY=>>>		\$0							

variable	j = g x l 2022-23 Applied #2 Revenue	k = h x l 2022-23 Growth Revenue	l 2022-23 R1 Rate \$*	m = j + k 2022-23 Total Revenue
Credit	\$33,965,877	\$ -	\$4,840.49	\$33,965,877
Incarcerated Credit	-	-	\$6,787.96	-
Special Admit Credit	2,662,644	-	\$6,787.96	2,662,644
CDCP	109,558	-	\$6,787.96	109,558
Noncredit	818,644	-	\$4,081.79	818,644
<b>Total</b>	<b>\$37,556,723</b>	<b>\$0</b>		<b>\$37,556,723</b>

n 2022-23 Applied #0	o = f + h 2022-23 Applied #3	p = n - o 2022-23 Unfunded FTES	q = p x l 2022-23 Unfunded FTES Value
7,017.04	7,017.04	-	\$ -
-	-	-	-
392.26	392.26	-	-
16.14	16.14	-	-
200.56	200.56	-	-
<b>7,626.00</b>	<b>7,626.00</b>	<b>-</b>	<b>\$ -</b>

Total Value=>>> \$37,556,723

**Section Ib: 2022-23 FTES Modifications**

variable	r Applied #0 19-20 FTES	s Reported 320 2022-23 R1 FTES	t Emergency Conditions Allowance (ECA) COVID-19	u Other	n = s + t + u 2022-23 Applied #0
Credit	7,017.04	5,666.87	1,350.17	-	7,017.04
Incarcerated Credit	-	-	-	-	-
Special Admit Credit	392.26	550.57	(158.31)	-	392.26
CDCP	16.14	12.62	3.52	-	16.14
Noncredit	200.56	69.94	130.62	-	200.56
<b>Total</b>	<b>7,626.00</b>	<b>6,300.00</b>	<b>1,326.00</b>	<b>-</b>	<b>7,626.00</b>

Definitions:	PY: 2021-22	CY: 2022-23
<b>PY App#3:</b> PY App#1 plus PY Growth, is the base for CY		
<b>CY App#0:</b> Reported R1 FTES with COVID-19 and other ECA and statutory protections. These FTES are used in the calculations of the CY funded FTES.		
<b>CY App#1:</b> Base for CY plus any restoration, decline or adjustment		
<b>CY App#2:</b> FTES that will be funded not including growth		
<b>CY App#3:</b> CY App#1 plus Growth and used as the base for the following year		
<b>CY Adjustment:</b> Alignment of FTES to available resources.		
<b>Change Prior Year to Current Year:</b> CY App#0 value minus PY App#3 value and is the sum of CY restoration, decline, growth and unapplied values		

Section Ic: FTES Restoration Authority				
variable	v	w	y	z = (v + w + y) x l
FTES Category	2019-20	2020-21	2021-22	Total \$
Credit	-	-	-	\$ -
Incarcerated Credit	-	-	-	-
Special Admit Credit	-	-	-	-
CDCP	-	-	-	-
Noncredit	-	-	-	-
<b>Total</b>	-	-	-	\$ -

Section Id: FTES Growth Authority			
variable	aa	ab	ac = aa x ab
FTES Category	% target	2021-22 Applied #3 FTES	2022-23 Growth FTES
Credit	0.33%	7,017.04	22.88
Incarcerated Credit	0.33%	-	-
Special Admit Credit	0.33%	392.26	1.28
CDCP	0.33%	16.14	0.05
Noncredit	0.33%	200.56	0.65
<b>Total</b>		7,626.00	24.87
<b>Total Growth FTES Value =&gt;&gt;&gt; \$</b>			122,460

**Section Ie: Basic Allocation**

District Type/FTES	Funding Rate	Number of Colleges	Basic Allocation	FTES	Funding Rate	Number of Centers	Basic Allocation	
<u>Single College Districts</u>				<u>State Approved Centers</u>				
≥ 20,000	9,917,373.09	-	-	≥ 1,000	\$1,983,474.31	1	\$1,983,474	
≥ 10,000 & < 20,000	7,933,898.79	-	-	<u>Grandparented Centers</u>				
< 10,000	5,950,421.36	-	-	≥ 1,000	1,983,474.31	-	-	
<u>Multi-College Districts</u>				≥ 750 & < 1,000	1,487,605.34	-	-	
≥ 20,000	7,933,898.79	-	-	≥ 500 & < 750	991,736.37	1	991,736	
≥ 10,000 & < 20,000	6,942,160.85	-	-	≥ 250 & < 500	495,868.97	-	-	
< 10,000	5,950,421.36	2	11,900,842	≥ 100 & < 250	247,936.04	-	-	
<u>Additional Rural \$</u>	1,892,600.56	-	-	<b>Subtotal</b>				
			<b>Subtotal</b>				\$11,900,842	\$2,975,210
							Total Basic Allocation	\$14,876,052
							Total FTES Allocation	37,556,723
							<b>Total Base Allocation</b>	<b>\$52,432,775</b>

**Section II: Supplemental Allocation**

Supplemental Allocation - Point Value \$1144.62	Points	2021-22 Headcount	Rate	Revenue
AB540 Students	1	328	\$1,144.62	\$375,435
Pell Grant Recipients	1	2,788	1,144.62	3,191,199
Promise Grant Recipients	1	4,910	1,144.62	5,620,082
		<b>Totals</b>	<b>8,026</b>	<b>\$9,186,716</b>

**Section III: Student Success Allocation**

All Students - Point Value \$674.94	Points	2019-20 Headcount	2020-21 Headcount	2021-22 Headcount	Three Year Average	Rate = Point Value x Points	Revenue
Associate Degrees for Transfer	4	298	313	305	305.33	\$ 2,699.76	\$824,326
Associate Degrees	3	563	631	765	653.00	2,024.82	1,322,206
Baccalaureate Degrees	3	0	0	0	0.00	2,024.82	0
Credit Certificates	2	93	112	293	166.00	1,349.88	224,080
Transfer Level Math and English	2	361	303	281	315.00	1,349.88	425,212
Transfer to a Four Year University	1.5	435	443	434	437.33	1,012.41	442,760
Nine or More CTE Units	1	1,452	1,334	1,229	1,338.33	674.94	903,294
Regional Living Wage	1	1,826	1,590	1,705	1,707.00	674.94	1,152,121
<b>All Students Subtotal</b>		<b>5,028</b>	<b>4,726</b>	<b>5,012</b>	<b>4,922.00</b>		<b>\$5,293,999</b>
<b>Pell Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	6	209	223	207	213.00	\$ 1,021.46	\$217,572
Associate Degrees	4.5	385	431	511	442.33	766.10	338,871
Baccalaureate Degrees	4.5	0	0	0	0.00	766.10	0
Credit Certificates	3	42	58	172	90.67	510.73	46,306
Transfer Level Math and English	3	194	135	136	155.00	510.73	79,163
Transfer to a Four Year University	2.25	261	259	257	259.00	383.05	99,210
Nine or More CTE Units	1.5	876	709	627	737.33	255.37	188,290
Regional Living Wage	1.5	840	684	738	754.00	255.37	192,546
<b>Pell Grant Recipients Subtotal</b>		<b>2,807</b>	<b>2,499</b>	<b>2,648</b>	<b>2,651.33</b>		<b>\$1,161,958</b>
<b>Promise Grant Recipients - Point Value \$170.24</b>							
Associate Degrees for Transfer	4	264	273	278	271.67	\$ 680.98	\$184,999
Associate Degrees	3	489	555	669	571.00	510.73	291,628
Baccalaureate Degrees	3	0	0	0	0.00	510.73	0
Credit Certificates	2	70	80	241	130.33	340.49	44,377
Transfer Level Math and English	2	282	226	195	234.33	340.49	79,788
Transfer to a Four Year University	1.5	334	365	328	342.33	255.37	87,420
Nine or More CTE Units	1	1,203	983	895	1,027.00	170.24	174,841
Regional Living Wage	1	1,289	1,080	1,126	1,165.00	170.24	198,334
<b>Promise Grant Recipients Subtotal</b>		<b>3,931</b>	<b>3,562</b>	<b>3,732</b>	<b>3,741.67</b>		<b>\$1,061,387</b>
<b>Total Headcounts</b>		<b>11,766</b>	<b>10,787</b>	<b>11,392</b>	<b>11,315.00</b>		<b>\$7,517,344</b>
<b>Total Student Success Allocation</b>							<b>\$7,517,344</b>